

## **Improve the economic vitality of businesses and individuals**

**Strategy:** Return unemployed, underemployed or injured workers to work

**Agency:** 190 - Board of Indust Insurance Appeals

### **A002 Hearings**

The Hearings Section schedules and conducts formal hearings on all contested issues raised in an appeal. Hearings are formal legal proceedings following the civil rules applicable in the Superior Courts of Washington. At the conclusion of the hearings and the closing of the record, a judge will issue a written proposed decision and order containing findings of fact and conclusions of law on all contested issues. If a party disagrees with the proposed decision issued by a hearing judge, the party can petition the three-member board to review the decision. In the review program, judges assist board members in determining the appropriate action to take on petitions. Judges review the petition and the entire record of proceeding, then make recommendations to the board. If the board votes to review a proposed decision, the review judge will draft the final decision and order for the board members' approval.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	111.7	110.2	111.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$12,974,000	\$13,010,000	\$25,984,000
<b>Total</b>	\$12,974,000	\$13,010,000	\$25,984,000

### **Expected Results**

Hearings judges will average 10 or fewer cases that have not been resolved within six months of assignment to the judge. At least 90 percent of the proposed decisions and orders will be issued no later than 60 days after the close of the record and receipt of all transcripts and dispositions. Review judges will perform complete file reviews and provide a memo with recommendations to board members within ten days of receipt of a petition for review. They will also provide drafts of decision and order to board members within 40 days of an order granting the petition for review.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Return unemployed, underemployed or injured workers to  
work**

**Agency: 190 - Board of Indust Insurance Appeals**

000182 Average number of weeks to resolve industrial insurance appeals.			
Biennium	Period	Actual	Target
2009-11	Q8	31.9	32.5
	Q7	32.3	32.5
	Q6	32.2	32.5
	Q5	32.5	32.5
	Q4	31	33.5
	Q3	31.1	33.5
	Q2	31.4	33.5
	Q1	31.8	33.5
2007-09	Q8	32.8	
	Q7	33.3	
	Q6	33.5	
	Q5	33.8	
	Q4	34.1	
	Q3	34.2	
	Q2	34.7	
	Q1	35.8	

000423 Average cost per final order			
Biennium	Period	Actual	Target
2009-11	Q8	\$1,322	\$1,350
	Q7		
	Q6		
	Q5		
	Q4	\$1,303	\$1,350
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$1,339	
	Q7		
	Q6		
	Q5		
	Q4	\$1,332	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Return unemployed, underemployed or injured workers to  
work**

**Agency: 190 - Board of Indust Insurance Appeals**

000413 Total number of final orders issued.			
Biennium	Period	Actual	Target
2009-11	Q8	12,967	13,400
	Q7		
	Q6		
	Q5		
	Q4	13,496	13,400
	Q3		
	Q2		
	Q1		
2007-09	Q8	13,074	
	Q7		
	Q6		
	Q5		
	Q4	13,403	
	Q3		
	Q2		
	Q1		

000331 Percentage of cases successfully resolved without appeal to Superior Court			
Biennium	Period	Actual	Target
2009-11	Q8	96.8%	97%
	Q7	96.8%	97%
	Q6	96.1%	97%
	Q5	97.2%	97%
	Q4	97.2%	97%
	Q3	97.3%	
	Q2	97.2%	
	Q1	97.3%	
2007-09	Q8	96.8%	
	Q7		
	Q6		
	Q5		
	Q4	97.2%	
	Q3		
	Q2		
	Q1		

**Strategy:**           **Return unemployed, underemployed or injured workers to  
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**Agency:**           **190 - Board of Indust Insurance Appeals**

**A003       Mediation**

The Mediation Program focuses on assisting parties in understanding the appeal process and reaching an agreed resolution, if possible. Unrepresented appellants are given an opportunity to discuss the issues involved in their appeal in an informal setting with a judge and a representative from the other party. Judges are trained mediators who have extensive knowledge of workers' compensation and other areas of the law, as well as in the practices and procedures of the Board. These skills and specialized knowledge are used to assist the parties in exploring options for resolution of the appeal.

	FY 2012	FY 2013	Biennial Total
FTE's	41.4	40.7	41.1
GFS	\$0	\$0	\$0
Other	\$4,800,000	\$4,810,000	\$9,610,000
Total	\$4,800,000	\$4,810,000	\$9,610,000

**Expected Results**

Schedule and hold the first mediation event within six and one-half weeks of assignment to the judge. Resolve appeal by agreement of the parties or send on to hearings within 100 days of assignment to the judge. Orders on agreement of the parties will be issued within three business days.

000182 Average number of weeks to resolve industrial insurance appeals.			
Biennium	Period	Actual	Target
2009-11	Q8	31.9	32.5
	Q7	32.3	32.5
	Q6	32.2	32.5
	Q5	32.5	32.5
	Q4	31	33.5
	Q3	31.1	33.5
	Q2	31.4	33.5
	Q1	31.8	33.5
2007-09	Q8	32.8	
	Q7	33.3	
	Q6	33.5	
	Q5	33.8	
	Q4	34.1	
	Q3	34.2	
	Q2	34.7	
	Q1	35.8	

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	Q5		
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	Q3		
	Q2		
	Q1		
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	Q7		
	Q6		
	Q5		
	Q4	\$1,332	
	Q3		
	Q2		
	Q1		

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2009-11	Q8	12,967	13,400
	Q7		
	Q6		
	Q5		
	Q4	13,496	13,400
	Q3		
	Q2		
	Q1		
2007-09	Q8	13,074	
	Q7		
	Q6		
	Q5		
	Q4	13,403	
	Q3		
	Q2		
	Q1		

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	Q6	96.1%	97%
	Q5	97.2%	97%
	Q4	97.2%	97%
	Q3	97.3%	
	Q2	97.2%	
	Q1	97.3%	
2007-09	Q8	96.8%	
	Q7		
	Q6		
	Q5		
	Q4	97.2%	
	Q3		
	Q2		
	Q1		

#### **A004 Structured Settlement Agreements**

Provides certain workers an option that allows them to resolve their claim by a structured settlement agreement.

	FY 2012	FY 2013	Biennial Total
FTE's	11.0	12.5	11.8
GFS	\$0	\$0	\$0
Other	\$1,754,000	\$2,032,000	\$3,786,000
Total	\$1,754,000	\$2,032,000	\$3,786,000

#### **Expected Results**

Stabilizing workers' compensation premium rates and claim costs.

**Strategy:** Return unemployed, underemployed or injured workers to work

**Agency:** 235 - Department of Labor and Industries

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**A021 Providing Worker Compensation Benefits**

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This activity administers the State Fund provision of workers' compensation insurance for about 2,570,000 employees working for 171,000 employers. This work includes setting rates, collecting premiums, and helping employers to control costs and manage claims. It provides benefits to eligible workers who are injured or become ill as a result of a work place injury or exposure. Benefits include wage replacement, medical, and return to work or vocational assistance. For workers who are permanently disabled or fatally injured Labor and Industries provides lifetime pension benefits for workers or their family members.

	FY 2012	FY 2013	Biennial Total
FTE's	1,731.3	1,728.4	1,729.9
GFS	\$0	\$0	\$0
Other	\$189,969,000	\$187,595,000	\$377,564,000
Total	\$189,969,000	\$187,595,000	\$377,564,000

**Expected Results**

Provide services which ensure financial relief for injured workers, prevent long term disability, maintain low and fair insurance rates, reduce the impact of fraud and abuse on businesses and workers, and improve injured workers' access to appropriate quality health care and return to work assistance.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**           **235 - Department of Labor and Industries**

<b>000436 Average number of days between date of injury and first time-loss payment to an injured worker.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		33
	Q7		33
	Q6		33
	Q5		33
	Q4		33
	Q3		33
	Q2		33
	Q1		33
2009-11	Q8	37	33
	Q7	39	34
	Q6	39	36
	Q5	35.7	37
	Q4	34.5	37
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	40.5	
	Q4	40.5	
	Q3		
	Q2		
	Q1		



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**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**          **235 - Department of Labor and Industries**

000438 Average number of days from the date of receiving a claim to the allowance or rejection decision.			
Biennium	Period	Actual	Target
2009-11	Q8	19	19
	Q7	19	19
	Q6	17	19
	Q5	18	19
	Q4	19.1	20
	Q3	18.6	20
	Q2	18.7	20
	Q1	17.3	20
2007-09	Q8	16.7	
	Q7	21.7	
	Q6	20.6	
	Q5	19.2	
	Q4	19.8	
	Q3	23	
	Q2	19.1	
	Q1	20.5	

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**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**           **235 - Department of Labor and Industries**

<b>000643 Average number of years between compliance audits of self-insured employers.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	5.71	3.5
	Q7	5.2	3.5
	Q6	5.7	3.5
	Q5	5.43	3.5
	Q4	7.5	3.5
	Q3	4.4	3.5
	Q2	7.5	3.5
	Q1	5.43	3.5
2007-09	Q8	4.61	
	Q7	3.87	
	Q6	5.45	
	Q5	3.75	
	Q4	4.13	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**           **235 - Department of Labor and Industries**

000530 Dollars in millions collected from employers as a result of delinquent premiums and audits.			
Biennium	Period	Actual	Target
2011-13	Q8		\$32
	Q7		\$32
	Q6		\$32
	Q5		\$32
	Q4		\$32.9
	Q3		\$32.9
	Q2		\$32.9
	Q1		\$32.8
2009-11	Q8	\$36.6	\$28.75
	Q7	\$36.3	\$28.75
	Q6	\$31.1	\$28.75
	Q5	\$31.3	\$28.75
	Q4	\$33	\$27.5
	Q3	\$31.3	\$27.5
	Q2	\$30	\$27.5
	Q1	\$32.3	\$27.5
2007-09	Q8	\$33.9	\$34.5
	Q7	\$29.5	\$34.5
	Q6	\$27.9	\$34.5
	Q5	\$29.5	\$34.5
	Q4	\$30.64	\$35.7
	Q3	\$24.21	\$35.7
	Q2	\$27.5	\$35.7
	Q1	\$34.8	\$35.7

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**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**           **235 - Department of Labor and Industries**

000535 Dollars in millions identified as due from employer premium audits.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	\$5	
	Q3	\$7.2	
	Q2	\$5.5	
	Q1	\$7.8	
2007-09	Q8	\$5.88	
	Q7	\$5.84	
	Q6	\$5.88	
	Q5	\$7.92	
	Q4	\$5	
	Q3	\$6.2	
	Q2	\$5.5	
	Q1	\$8.2	

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**Strategy:**           **Return unemployed, underemployed or injured workers to  
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**Agency:**           **235 - Department of Labor and Industries**

000653 Health care cost trends for 2011 and 2012 are maintained at or below 4%.			
Biennium	Period	Actual	Target
2011-13	Q8		4%
	Q7		4%
	Q6		4%
	Q5		4%
	Q4		4%
	Q3		4%
	Q2		4%
	Q1		4%
2009-11	Q8	0.9%	4%
	Q7	(1.1)%	4%
	Q6	(0.5)%	4%
	Q5	0.9%	6%
	Q4		6%
	Q3	6.6%	6%
	Q2	7.1%	6%
	Q1	7%	6%
2007-09	Q8	8.3%	6%
	Q7	8.7%	6%
	Q6	9.4%	6%
	Q5	9.8%	6%
	Q4	9.1%	6%
	Q3	7.5%	6%
	Q2	7.8%	6%
	Q1	8.2%	6%

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**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**           **235 - Department of Labor and Industries**

001835 Increase the percentage of E-filed workers' compensation employer reports to 70% by January 2012 and 80% by January 2013.			
Biennium	Period	Actual	Target
2011-13	Q8		80%
	Q7		80%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8		46%
	Q7		46%
	Q6		45%
	Q5		45%
	Q4	45%	45%
	Q3	42%	45%
	Q2		
	Q1		

**Strategy:** Return unemployed, underemployed or injured workers to work

**Agency:** 315 - Dept of Services for the Blind

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**A007 Vocational Rehabilitation and Employment Services for the Blind**

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The Vocational Rehabilitation Program enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. Through a federal Rehabilitation Services Administration grant, the Department of Services for the Blind provides comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment. Services include vocational counseling; post-secondary education; job readiness training; assistive technology devices, assessment and training; training in adaptive skills of blindness; educational transition services for teens and young adults; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

The Washington State Business Enterprise Program (BEP) provides opportunities for qualified legally-blind adults to operate successful food service businesses in government buildings. Types of food service businesses include snack/gift shops, espresso stands, delis, and cafeterias. These opportunities are provided through the federal Randolph-Sheppard Act.

To be eligible for the BEP Training Program, a candidate must: be a legally-blind U.S. citizen; have an aptitude for business management; receive a referral from a Department of Services for the Blind (DSB) counselor; have practical skills; and meet legal criteria for operating a business supported by federal law. DSB provides required training to become a BEP licensee for operating and managing a food-service facility; the essential pieces of food service equipment and small wares for each BEP facility; assistance to the new operator in opening up the facility; and ongoing management assistance and guidance. Funding for this program is generated through vending machines in government buildings and overhead is provided through General Fund–State dollars.

	FY 2012	FY 2013	Biennial Total
FTE's	59.0	59.0	59.0
GFS	\$1,797,000	\$1,786,000	\$3,583,000
Other	\$7,620,000	\$7,682,000	\$15,302,000
Total	\$9,417,000	\$9,468,000	\$18,885,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Return unemployed, underemployed or injured workers to  
work**

**Agency: 315 - Dept of Services for the Blind**

<b>000097 Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		\$16.75
	Q7		\$16.68
	Q6		\$16.61
	Q5		\$16.54
	Q4		\$16.47
	Q3		\$16.4
	Q2		\$16.33
	Q1		\$16.26
2009-11	Q8	\$20.23	\$16.2
	Q7	\$18.17	\$16.12
	Q6	\$18.3	\$16.04
	Q5	\$17.28	\$15.96
	Q4	\$15.81	\$15.88
	Q3	\$17.47	\$15.8
	Q2	\$16.9	\$15.72
	Q1	\$17	\$15.64
2007-09	Q8	\$17.6	\$15.56
	Q7	\$17.5	\$15.48
	Q6	\$17.35	\$15.4
	Q5	\$17.23	\$15.32
	Q4	\$17.32	\$15.24
	Q3	\$16.49	\$15.16
	Q2	\$17.09	\$15.08
	Q1	\$16.78	\$15



*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**           **315 - Dept of Services for the Blind**

<b>000448 Number of business enterprise program clients served by the Department of Services for the blind.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		28
	Q7		28
	Q6		28
	Q5		28
	Q4		28
	Q3		28
	Q2		28
	Q1		28
2009-11	Q8	28	31
	Q7	26	31
	Q6	26	30
	Q5	27	30
	Q4	27	29
	Q3	29	29
	Q2	29	28
	Q1	28	28
2007-09	Q8	29	28
	Q7	31	28
	Q6	28	28
	Q5	28	28
	Q4	28	28
	Q3	28	28
	Q2	29	28
	Q1	31	28

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Return unemployed, underemployed or injured workers to  
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**Agency:**           **315 - Dept of Services for the Blind**

<b>000091 Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2009-11	Q8	148	150
	Q7	136	150
	Q6	130	148
	Q5	129	148
	Q4	130	146
	Q3	124	146
	Q2	144	144
	Q1	149	144
2007-09	Q8	141	142
	Q7	165	142
	Q6	133	140
	Q5	133	140
	Q4	147	138
	Q3	138	138
	Q2	165	135
	Q1	172	135

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**Strategy:** Return unemployed, underemployed or injured workers to work

**Agency:** 315 - Dept of Services for the Blind

000092 Number of Department of Services for the Blind Vocational Rehabilitation clients served.			
Biennium	Period	Actual	Target
2011-13	Q8		1,270
	Q7		1,270
	Q6		1,270
	Q5		1,270
	Q4		1,270
	Q3		1,270
	Q2		1,270
	Q1		1,270
2009-11	Q8	1,314	1,270
	Q7	1,315	1,270
	Q6	1,296	1,270
	Q5	1,278	1,270
	Q4	1,245	1,270
	Q3	1,234	1,270
	Q2	1,224	1,270
	Q1	1,192	1,270
2007-09	Q8	1,163	1,270
	Q7	1,208	1,260
	Q6	1,175	1,250
	Q5	1,135	1,240
	Q4	1,109	1,230
	Q3	1,157	1,220
	Q2	1,170	1,210
	Q1	1,214	1,200

#### **A001 Department of Services for the Blind Administration**

This activity provides administrative support and business management for the Department of Services for the Blind. Administrative functions include budgeting, accounting, federal grants management, personnel, facilities management, information technology, and the State Rehabilitation Council for the Blind.

	FY 2012	FY 2013	Biennial Total
FTE's	13.0	13.0	13.0
GFS	\$212,000	\$211,000	\$423,000
Other	\$1,903,000	\$1,921,000	\$3,824,000
Total	\$2,115,000	\$2,132,000	\$4,247,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**           **315 - Dept of Services for the Blind**

<b>000674 Percentage of general fund dollars expended on direct services for the Department of Services for the Blind.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		84.2%
	Q7		84.2%
	Q6		84.2%
	Q5		84.2%
	Q4		84.2%
	Q3		84.2%
	Q2		84.2%
	Q1		84.2%
2009-11	Q8	82.4%	84.2%
	Q7	83.4%	84.2%
	Q6	83.3%	84.2%
	Q5	83.3%	84.2%
	Q4	83.4%	84.2%
	Q3	83.6%	84.2%
	Q2	84.2%	84.2%
	Q1	84.7%	84.2%
2007-09	Q8	84.6%	84.2%
	Q7	83.2%	84.2%
	Q6	83.5%	84.2%
	Q5	82.2%	84.2%
	Q4	81.6%	84.2%
	Q3	82.5%	84.2%
	Q2	82.2%	84.2%
	Q1	83.4%	84.2%

**Strategy:** Return unemployed, underemployed or injured workers to work

**Agency:** 540 - Employment Security Department

**A001 Administrative Overhead Costs**

Administrative Overhead consists of the core functions essential to operate the Employment Security Department. Resources dedicated to these functions include the Commissioner's Office and the agency's executive policy staff. Also included are the centralized functions for Information Technology, Human Resources, Fiscal and Budget, Contracts, Communications, and Office Services. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal).

	FY 2012	FY 2013	Biennial Total
FTE's	145.4	144.4	144.9
GFS	\$43,000	\$26,000	\$69,000
Other	\$19,991,000	\$19,420,000	\$39,411,000
Total	\$20,034,000	\$19,446,000	\$39,480,000

**Expected Results**

Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

000185 This is a measure of the dollars saved or avoided in administrative functions through cost containment strategies.			
Biennium	Period	Actual	Target
2009-11	Q8	\$1,159,347	
	Q7		
	Q6		
	Q5		
	Q4	\$1,210,253	
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$1,005,900	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**Strategy:** Return unemployed, underemployed or injured workers to work

**Agency:** 540 - Employment Security Department

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**A002 One-Stop WorkSource System**

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This activity matches employers who need workers with people seeking jobs. Services provided to businesses include assessing employer needs, listing employer job openings, screening and referring applicants, providing a database of job seekers, assisting with recruitment efforts, and working with local economic development councils on potential new businesses. Services for job seekers include doing skills assessments, offering workshops on resume writing and job skills development, making referrals to local training and education programs, providing an automated job bank, offering reemployment services for unemployment claimants, and meeting local area job skills in demand. Some of the federal funds pay for job training programs to improve employment prospects of economically disadvantaged adults, youth, and dislocated workers. (General Fund-State, General Fund- Federal, General Fund-Local, Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State and Employment Services Administrative Account-State ).

	FY 2012	FY 2013	Biennial Total
FTE's	949.4	942.3	945.9
GFS	\$0	\$0	\$0
Other	\$177,947,000	\$183,678,000	\$361,625,000
Total	\$177,947,000	\$183,678,000	\$361,625,000

**Expected Results**

Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**          **540 - Employment Security Department**

000322 Number of job seekers who get a job within three months of the quarter when they receive service.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6	184,804	
	Q5	179,266	
	Q4	172,819	
	Q3	164,072	
	Q2	156,920	
	Q1	159,367	
2007-09	Q8	165,085	
	Q7	168,428	
	Q6	172,002	
	Q5	172,547	
	Q4	175,722	
	Q3	178,696	
	Q2	181,066	
	Q1	189,447	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:** Return unemployed, underemployed or injured workers to work

**Agency:** 540 - Employment Security Department

000317 Percentage of job seekers who get a job within three months of the quarter when they receive service.			
Biennium	Period	Actual	Target
2009-11	Q8	50%	
	Q7	49%	
	Q6	49%	
	Q5	49%	
	Q4	51%	
	Q3	54%	
	Q2	57%	
	Q1	62%	
2007-09	Q8	66%	
	Q7	69%	
	Q6	70%	
	Q5	70%	
	Q4	70%	
	Q3	70%	
	Q2	69%	
	Q1	69%	

## **A003 Labor Market and Economic Analysis**

Labor Market and Economic Analysis provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Some of this information includes industry and occupational employment and earnings, labor supply and demand, economic forecasts, unemployment rates, and wage statistics. It is the primary source of labor market information supplied to key decision-makers throughout Washington State. (General Fund-Federal, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal)

	FY 2012	FY 2013	Biennial Total
FTE's	67.0	63.6	65.3
GFS	\$0	\$0	\$0
Other	\$11,098,000	\$11,140,000	\$22,238,000
Total	\$11,098,000	\$11,140,000	\$22,238,000

### **Expected Results**

Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.



*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**           **540 - Employment Security Department**

<b>000315 The percent of federally-mandated data deliverables to the U.S. Bureau of Labor Statistics that were on time. The data deliverables include: local area unemployment statistics, mass layoff statistics, employment and wages. The target is 100%.</b>			
Biennium	Period	Actual	Target
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	99%	100%
	Q2	100%	100%
	Q1	99%	100%
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

#### **A004            Unemployment Insurance Benefits**

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Unemployed residents receive benefits each week while they are searching for new employment. Agency staff administer benefits, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance. (Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State, Employment Services Administrative Account-State)

	FY 2012	FY 2013	Biennial Total
<b>FTE's:</b>	1,010.8	970.1	990.5
<b>GFS:</b>	\$0	\$0	\$0
<b>Other:</b>	\$129,972,000	\$110,220,000	\$240,192,000
<b>Total:</b>	\$129,972,000	\$110,220,000	\$240,192,000

#### **Expected Results**

Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**           **540 - Employment Security Department**

000232 Amount of overpayment detected measure serves two purposes:			
1. Detect \$15.5 million in overpayments annually.			
2. Prevent \$9 million from being incorrectly paid annually.			
Biennium	Period	Actual	Target
2009-11	Q8	\$9,300	
	Q7	\$7,000	
	Q6	\$6,543	
	Q5	\$7,060	
	Q4	\$6,760	
	Q3	\$6,234	
	Q2	\$5,066	
	Q1	\$3,848	
2007-09	Q8	\$5,900	
	Q7	\$4,400	
	Q6	\$4,700	
	Q5	\$4,300	
	Q4	\$3,836	
	Q3	\$3,187	
	Q2	\$3,600	
	Q1	\$4,100	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**           **540 - Employment Security Department**

000567 The US Department of Labor Benefit, Timeliness and Quality (BTQ) score assesses ESD's level of accuracy in determining unemployment insurance eligibility.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6	80%	
	Q5	88%	
	Q4	85%	
	Q3	82%	
	Q2	81%	
	Q1	70%	
2007-09	Q8	79.8%	
	Q7	89%	
	Q6	85.4%	
	Q5	77.9%	
	Q4	80.9%	
	Q3	85%	
	Q2	86%	
	Q1	76%	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:** Return unemployed, underemployed or injured workers to work

**Agency:** 540 - Employment Security Department

000228 Percentage of unemployment benefit payments made on time (within 14 days)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6	91.7%	
	Q5	89.1%	
	Q4	86.8%	
	Q3	82.7%	
	Q2	84.8%	
	Q1	83.8%	
2007-09	Q8	86.5%	
	Q7	85.9%	
	Q6	90.8%	
	Q5	86.7%	
	Q4	78.9%	
	Q3	81.4%	
	Q2	92.9%	
	Q1	91.2%	

## **A005 Unemployment Insurance Taxation**

Established in 1935 by the federal Social Security Act, unemployment benefits are paid for and financed by a tax on employers. The department administers the state's unemployment tax law, ensuring that all employers pay their unemployment taxes. Staff are also responsible for maintaining systems that deposit and record employers' tax filings and statements in an accurate and timely manner. (Unemployment Compensation Admin Account- Federal)

	FY 2012	FY 2013	Biennial Total
FTE's	225.5	216.1	220.8
GFS	\$0	\$0	\$0
Other	\$21,621,000	\$18,964,000	\$40,585,000
Total	\$21,621,000	\$18,964,000	\$40,585,000

### **Expected Results**

Ensure timely employer tax reporting and accuracy of wage records.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:** Return unemployed, underemployed or injured workers to work

**Agency:** 540 - Employment Security Department

000241 Additional Wages Found Through Employer Tax Audit			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000263 This measure shows the numbers of employees who have not previously been claimed by their employers. Not being claimed leaves employees vulnerable to not being covered for UI Benefits should they lose their jobs. employers who are not paying their fair sh			
Biennium	Period	Actual	Target
2009-11	Q8	3,802	
	Q7	4,684	
	Q6	3,877	
	Q5	4,490	
	Q4	4,776	
	Q3	2,384	
	Q2	2,503	
	Q1	1,941	
2007-09	Q8	1,904	
	Q7	1,323	
	Q6	1,993	
	Q5	1,482	
	Q4	2,287	
	Q3	819	
	Q2	1,661	
	Q1	1,585	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**           **540 - Employment Security Department**

<b>000240 Percentage of tax returns filed electronically (employers)</b> <b>This measure captures the quarterly Unemployment Insurance Tax and Wage reports which are filed using an electronic (disk, tape, email, web) method as compared to those filed on paper.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7	86.3%	
	Q6	87%	
	Q5	83.7%	
	Q4	83.1%	
	Q3	82.8%	
	Q2	82.3%	
	Q1	80.3%	
2007-09	Q8	77.3%	
	Q7	75.6%	
	Q6	74.1%	
	Q5	73.4%	
	Q4	72%	
	Q3	70.6%	
	Q2	70.5%	
	Q1	69.6%	

**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**           **540 - Employment Security Department**

**A006        Washington Service Corps**

Established under RCW 50.65, the Washington Service Corps addresses locally identified needs through community service in five priority areas: education, environment, homeland security, human needs, and public safety. In exchange for successfully completing their term of service, program participants earn a \$4,725 education award to help pay the cost of attending institutions of higher education or to repay qualified student loans. In addition, the Washington Service Corps administers the Washington Reading Corps program to improve the reading skills of 16,000 struggling readers in grades K-6 across Washington State. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State)

	FY 2012	FY 2013	Biennial Total
FTE's	14.5	13.9	14.2
GFS	\$0	\$0	\$0
Other	\$5,522,000	\$5,457,000	\$10,979,000
<b>Total</b>	<b>\$5,522,000</b>	<b>\$5,457,000</b>	<b>\$10,979,000</b>

**Expected Results**

Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

<b>000379 Hours of service contributed by community volunteers.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	163,955	
	Q7	118,018	
	Q6	134,639	
	Q5	51,204	
	Q4	94,730	
	Q3	137,180	
	Q2	81,749	
	Q1	0	
2007-09	Q8	132,599	
	Q7	101,195	
	Q6	98,468	
	Q5		
	Q4	152,287	
	Q3	90,858	
	Q2	111,080	
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Return unemployed, underemployed or injured workers to  
work**

**Agency:**          **540 - Employment Security Department**

000377 Number of community volunteers recruited.			
Biennium	Period	Actual	Target
2009-11	Q8	11,784	
	Q7	20,870	
	Q6	15,230	
	Q5	3,892	
	Q4	12,864	
	Q3	16,049	
	Q2	11,020	
	Q1	0	
2007-09	Q8	14,265	
	Q7	10,990	
	Q6	12,923	
	Q5		
	Q4	17,264	
	Q3	8,533	
	Q2	11,552	
	Q1		



**Strategy:** Improve workplace safety and fairness  
**Agency:** 120 - Human Rights Commission

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**A002 Civil Rights Complaint Resolutions**

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The mission of the Washington State Human Rights Commission is to enforce RCW 49.60, the Washington State Law Against Discrimination. The Commission works to eliminate and prevent discrimination throughout the state in employment; real estate transactions; credit and insurance transactions; and in places of public accommodation based on race; creed; color; national origin; sex; sexual orientation; gender identity; marital status; familial status; age; disability; and honorably discharged veterans or military status; HIV/AIDS and Hepatitis C status; the presence of any sensory, mental, or physical disability; use of a trained dog guide or service animal by a person with a disability; status as a mother breastfeeding her child; state employee whistleblower retaliation; and retaliation for opposing an unfair practice. Administrative support provides the infrastructure to ensure that the core work of the agency can be done effectively and efficiently. The five Commission members, appointed by the Governor, engage in rule making, set overall agency policy direction, and approve all findings for complaints investigated by staff.

	FY 2012	FY 2013	Biennial Total
FTE's	34.7	39.6	37.2
GFS	\$2,240,000	\$2,242,000	\$4,482,000
Other	\$971,000	\$932,000	\$1,903,000
Total	\$3,211,000	\$3,174,000	\$6,385,000

**Expected Results**

Complete 50% of complaints within 180 days of filing, while utilizing more efficient processes such as alternative dispute resolution for early complaint resolution and case prioritization and handling system.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Improve workplace safety and fairness**  
**Agency: 120 - Human Rights Commission**

<b>000328 Number of Human Rights Commission cases closed through early resolution.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		60%
	Q7		
	Q6		
	Q5		
	Q4		58%
	Q3		
	Q2		
	Q1		
2009-11	Q8	72.3%	55%
	Q7		
	Q6		
	Q5		
	Q4	52.2%	54%
	Q3		
	Q2		
	Q1		
2007-09	Q8	54.4%	89%
	Q7		
	Q6		
	Q5		
	Q4	53.7%	84%
	Q3		
	Q2		
	Q1		

**Strategy:** Improve workplace safety and fairness  
**Agency:** 235 - Department of Labor and Industries

**A020 Providing Agency Wide Administration and Information Services**

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This activity provides human resource services, facilities management, public records disclosure, budget and financial management, office of the director, and overall agency direction. Information Services coordinates agency wide computing resources.

	FY 2012	FY 2013	Biennial Total
FTE's	90.2	90.1	90.2
GFS	\$199,000	\$204,000	\$403,000
Other	\$11,417,000	\$11,313,000	\$22,730,000
Total	\$11,616,000	\$11,517,000	\$23,133,000

**Expected Results**

Successful management of agency personnel, budget and expenditures will meet statutory requirements and Labor and Industries performance goals on time, without interruption, and within budget.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Improve workplace safety and fairness**  
**Agency: 235 - Department of Labor and Industries**

000133 Injury and Illness claims rate per 100 L&I employees.			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1		0
2009-11	Q8		4
	Q7		4
	Q6	4.72	4
	Q5	3.56	4
	Q4	3.3	4
	Q3	5.16	4
	Q2	5.16	4
	Q1	3.84	4
2007-09	Q8	4.89	4
	Q7	4.84	4
	Q6	5.59	4
	Q5	2.82	4
	Q4	6.39	4
	Q3	5.17	4
	Q2	3.44	4
	Q1	5.07	4

## **A022 Protecting Worker Safety**

This activity provides services to reduce preventable workplace injuries, illnesses, and fatalities. Division of Occupational Safety and Health (DOSH) inspectors investigate hazardous workplaces, fatalities, serious accidents, and employee safety complaints. They ensure that employers correct serious hazards. DOSH also encourages voluntary compliance by providing onsite safety, health, and risk consultations to help employers identify and fix workplace hazards.

	FY 2012	FY 2013	Biennial Total
FTE's	457.2	458.5	457.9
GFS	\$0	\$0	\$0
Other	\$50,315,000	\$51,254,000	\$101,569,000
Total	\$50,315,000	\$51,254,000	\$101,569,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:** Improve workplace safety and fairness  
**Agency:** 235 - Department of Labor and Industries

**Expected Results**

Keep Washington workers safe by increasing the number of serious hazards corrected as a result of education, consultation, and compliance activity, especially in high-hazard industries.

<b>000230 Number of serious hazards identified during workplace safety and health visits.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	2,676	2,875
	Q7	2,638	2,875
	Q6	2,809	2,875
	Q5	2,981	2,875
	Q4	3,111	2,875
	Q3	2,904	2,875
	Q2	3,205	2,875
	Q1	3,312	2,875
2007-09	Q8	3,605	2,875
	Q7	3,136	2,875
	Q6	2,890	2,875
	Q5	3,239	2,875
	Q4	2,931	4,000
	Q3	2,897	4,000
	Q2	2,391	4,000
	Q1	2,535	4,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Improve workplace safety and fairness**  
**Agency: 235 - Department of Labor and Industries**

000234 DOSH enforcement effectiveness measures the decrease in claims rates for employers visited by DOSH enforcement compared to the employers claims rates without any DOSH enforcement.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		(15)%
	Q6		
	Q5		
	Q4		
	Q3		(15)%
	Q2		
	Q1		
2009-11	Q8		
	Q7		(15)%
	Q6		
	Q5		
	Q4		
	Q3	(6.2)%	(15)%
	Q2		
	Q1		
2007-09	Q8		
	Q7	3.2%	
	Q6		(15)%
	Q5		
	Q4		
	Q3	(19.2)%	
	Q2		(15)%
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Improve workplace safety and fairness**  
**Agency: 235 - Department of Labor and Industries**

001999 Increase the percentage of planned inspections where serious hazards are found. Planned inspections are inspections assigned and conducted as a result of an employer/site being on a scheduled list.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		2.5%
	Q3		2.5%
	Q2		2.5%
	Q1		2.5%

**Strategy:**           **Develop markets by promoting Washington products and services**

**Agency:**           **103 - Department of Commerce**

## **A025      Agency Administration**

Agency Administration represents less than 2 percent of Commerce's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. The Director's Office is responsible for the overall management and leadership of Commerce, including strategic policy development and research, communications, and government relations. Administrative Services provides information technology, human resources, facility management, purchasing/inventory, mail processing services, budgeting, accounting, contracting, and audit review services. Commerce's Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	47.3	46.8	47.1
<b>GFS</b>	\$2,179,000	\$2,244,000	\$4,423,000
<b>Other</b>	\$3,761,000	\$3,424,000	\$7,185,000
<b>Total</b>	\$5,940,000	\$5,668,000	\$11,608,000

### **Expected Results**

Agency managers, the Governor, and the Legislature have confidence in financial information and can rely on it to make decisions. Agency workers have reliable computers and networks to do their jobs. Customers have easy access to information. Facilities and vehicles are well-maintained, safe and efficient.

## **A171      Global Trade and Investment Services**

Global Trade and Investment Services (GTIS) prepares companies to begin or expand exports, facilitates business introductions; identifies international business opportunities for Washington exporters, staffs high-level trade missions to identify key business opportunities for the state, actively pursues strategic foreign direct investment projects, and reports results against the statewide export initiative targets. Also, GTIS provides "new-to-export" training, assistance and support to Washington businesses to optimize their global supply chains, and a branded marketing platform for the state in print and online to consistently position Washington's innovative business environment globally.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	10.0	10.0	10.0
<b>GFS</b>	\$1,442,000	\$1,419,000	\$2,861,000
<b>Other</b>	\$69,000	\$304,000	\$373,000
<b>Total</b>	\$1,511,000	\$1,723,000	\$3,234,000

### **Expected Results**

Washington's companies have the skills, training, and information necessary to conduct business in a global market.



*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Develop markets by promoting Washington products and  
services**

**Agency: 103 - Department of Commerce**

001140 Number of export assistance cases managed by Commerce.			
Biennium	Period	Actual	Target
2011-13	Q8		300
	Q7		300
	Q6		300
	Q5		300
	Q4		300
	Q3		300
	Q2		300
	Q1		300
2009-11	Q8	314	340
	Q7	239	340
	Q6	337	340
	Q5	284	340
	Q4	395	285
	Q3	437	285
	Q2	304	285
	Q1	389	285
2007-09	Q8	352	380
	Q7	708	380
	Q6	335	380
	Q5	306	380
	Q4	384	380
	Q3	597	380
	Q2	430	380
	Q1	478	380

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Develop markets by promoting Washington products and services**

**Agency: 103 - Department of Commerce**

001500 Total export assisted sales reported by Commerce clients (in millions).			
Biennium	Period	Actual	Target
2011-13	Q8		\$15
	Q7		\$15
	Q6		\$15
	Q5		\$15
	Q4		\$15
	Q3		\$15
	Q2		\$15
	Q1		\$15
2009-11	Q8	\$86.8	\$15
	Q7	\$32.4	\$15
	Q6	\$16.6	\$15
	Q5	\$11.63	\$15
	Q4	\$12.41	\$7.5
	Q3	\$12.03	\$7.5
	Q2	\$7.84	\$7.5
	Q1	\$26	\$7.5
2007-09	Q8	\$20.56	\$8.75
	Q7	\$7.57	\$8.75
	Q6	\$6.4	\$8.75
	Q5	\$2.75	\$8.75
	Q4	\$5.26	\$8.75
	Q3	\$7.72	\$8.75
	Q2	\$23.7	\$8.75
	Q1	\$9.6	\$8.75

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Develop markets by promoting Washington products and  
services****Agency: 135 - Innovate Washington****A003 Economic Development**

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This activity develops and deploys innovative products and services so that ideas developed in Washington lead to quality jobs in Washington. Innovate Washington will help implement Washington's economic development strategy, focused on growing our innovation-based economy and responding to the technology transfer needs of existing businesses in Washington.

	FY 2012	FY 2013	Biennial Total
FTE's	16.2	16.2	16.2
GFS	\$2,999,000	\$3,011,000	\$6,010,000
Other	\$1,076,000	\$1,076,000	\$2,152,000
Total	\$4,075,000	\$4,087,000	\$8,162,000

**Expected Results**

New jobs created inside and outside of Washington, new product development, new markets open, and provide opportunities for training graduate and undergraduate students.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Develop markets by promoting Washington products and  
services****Agency: 185 - Washington Horse Racing Commission****A001 Promotion of Horse Racing**

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The Horse Racing Commission is responsible for encouraging the training and development of the equine industry and promoting the economic benefits derived from the industry. It annually provides purse funds to nonprofit racetracks, collects and distributes the Washington bred owners' bonus funds, and provides funds to nonprofit racetracks for the maintenance and upgrade of racecourses and equine quartering areas.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,081,000	\$2,080,000	\$4,161,000
Total	\$2,081,000	\$2,080,000	\$4,161,000

**Expected Results**

Average number of horses in each race in Washington equals 7.5.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Develop markets by promoting Washington products and services**

**Agency: 185 - Washington Horse Racing Commission**

000422 Average number of horses running in each horse race.			
Biennium	Period	Actual	Target
2011-13	Q8		7.5
	Q7		
	Q6		
	Q5		
	Q4		7.5
	Q3		
	Q2		
	Q1		
2009-11	Q8	7	
	Q7		
	Q6		
	Q5		
	Q4	7.3	
	Q3		
	Q2		
	Q1		
2007-09	Q8	7.54	7.82
	Q7		
	Q6		
	Q5		
	Q4	7.33	7.82
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**           **Develop markets by promoting Washington products and services**

**Agency:**           **495 - Department of Agriculture**

## **A002       Agricultural Fairs**

The Fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of the Department of Agriculture appoints a seven member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 66 fairs participate in the Fairs program. (Fair Account Nonappropriated,)

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	2.0	2.0	2.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,839,000	\$1,857,000	\$3,696,000
<b>Total</b>	\$1,839,000	\$1,857,000	\$3,696,000

### **Expected Results**

Participating agricultural fairs receive annual allocations from the Fair Fund in accordance with state law and/or the merit rating established by the department.

## **A003       Agricultural Promotion and Protection**

This activity provides funding for bioenergy coordination and activities that promote, support, or protect the state's agricultural industry. It also includes variable federal funding for specific projects, including specialty crop block grant projects that enhance the competitiveness of Washington state grown fruits, vegetables, and horticulture and nursery crops in domestic or foreign markets. (General Fund State, General Fund Federal, General Fund Private/Local)

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	1.0	1.0	1.0
<b>GFS</b>	\$120,000	\$118,000	\$238,000
<b>Other</b>	\$2,331,000	\$2,331,000	\$4,662,000
<b>Total</b>	\$2,451,000	\$2,449,000	\$4,900,000

### **Expected Results**

Promote, support, and protect the state's agricultural industry.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Develop markets by promoting Washington products and services**

**Agency: 495 - Department of Agriculture**

### **A007 Commodity Commissions**

This program administers agency responsibilities related to the state's 27 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The Director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.5	0.5	0.5
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

#### **Expected Results**

Budget and program reviews are completed for each agricultural commodity commission.

### **A011 Fruit and Vegetable Inspection**

The Fruit and Vegetable Inspection program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities are inspected for quality, size, labeling, condition, and contract specifications, and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima and Wenatchee and eight field offices throughout the state. This is a self-supporting, fee-for-service program. (Fruit and Vegetable Inspection Account-Nonappropriated)

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	201.4	201.4	201.4
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$12,598,000	\$12,612,000	\$25,210,000
<b>Total</b>	\$12,598,000	\$12,612,000	\$25,210,000

#### **Expected Results**

Challenged inspection results are upheld by the U.S.D.A.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Develop markets by promoting Washington products and services**

**Agency: 495 - Department of Agriculture**

000294 Percent of challenged inspection results upheld by USDA.			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4		96%
	Q3		96%
	Q2		96%
	Q1		96%
2009-11	Q8	98.9%	96%
	Q7	99.2%	96%
	Q6	99%	96%
	Q5	100%	96%
	Q4	99%	96%
	Q3	98%	96%
	Q2	98%	96%
	Q1	99.8%	95%

## **A012 Grain Inspection**

The Grain Inspection program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at the ports of Seattle, Tacoma, Kalama, and Vancouver and at offices in Spokane, Colfax, and Pasco, with a quality assurance laboratory in Olympia. This is a self supporting fee-for-service program which provides service 24 hours a day, seven days a week, upon request. (Grain Inspection Revolving Account Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	134.7	140.6	137.7
GFS	\$0	\$0	\$0
Other	\$9,819,000	\$10,242,000	\$20,061,000
Total	\$9,819,000	\$10,242,000	\$20,061,000

### **Expected Results**

Review inspections validate original grain inspection results.



*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Develop markets by promoting Washington products and services**

**Agency: 495 - Department of Agriculture**

000339 Percent of review inspections that validate original results.			
Biennium	Period	Actual	Target
2011-13	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2		98%
	Q1		98%
2009-11	Q8	97%	98%
	Q7	93%	98%
	Q6	95%	98%
	Q5	87%	98%
	Q4	92%	98%
	Q3	93%	98%
	Q2	96%	98%
	Q1	96%	98%

## **A014 Hop Inspection**

The Hop Inspection program performs physical grading and chemical analysis of the Washington hop crop (75 percent of the nation's supply) to ensure orderly international and domestic marketing. This is a self-supporting program that is funded by fees paid by hop producers and dealers for requested services. (Agricultural Local Account-Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	5.9	5.9	5.9
GFS	\$0	\$0	\$0
Other	\$411,000	\$411,000	\$822,000
Total	\$411,000	\$411,000	\$822,000

### **Expected Results**

Hop analytical and grading analyses are provided within three working days of request; following pre-established criteria.

**Strategy: Develop markets by promoting Washington products and services**

**Agency: 495 - Department of Agriculture**

**A015 International Marketing**

The International Marketing program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan, Taiwan, and China to assist Washington businesses with export transactions and market development. It offers one-on-one assistance to export-ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program works closely with commodity commissions and the Governor's Office to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	5.9	5.9	5.9
GFS	\$1,034,000	\$1,027,000	\$2,061,000
Other	\$50,000	\$50,000	\$100,000
Total	\$1,084,000	\$1,077,000	\$2,161,000

**Expected Results**

Assist Washington State export ready companies to generate export sales of agricultural and food products; which results in economic activity and revenue for WA state.

000417 Reported dollar sales of exported food and agricultural products assisted by WSDA's International Marketing program.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		\$72
2009-11	A3		\$70
	A2	\$96	\$55

**A023 Planting Stock Certification**

The Planting Stock Certification program provides testing and inspection services to ensure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, and strawberries. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	5.2	5.2	5.2
GFS	\$0	\$0	\$0
Other	\$751,000	\$751,000	\$1,502,000
Total	\$751,000	\$751,000	\$1,502,000

**Strategy:**           **Develop markets by promoting Washington products and services**

**Agency:**           **495 - Department of Agriculture**

**Expected Results**

The percentage of virus-infected registered stone fruit trees (i.e. peaches, apricots, and cherries) is reduced.

**A025       Seed Inspection/Certification**

The Seed Inspection program conducts pre harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds grown under the seed certification program. It tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It operates the only official seed testing laboratory in the state. This lab achieved ISO 9001:2008 certification in 2011. This is a self supporting, fee for service program. (Agricultural Local Account Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	26.6	26.6	26.6
GFS	\$0	\$0	\$0
Other	\$2,031,000	\$2,069,000	\$4,100,000
Total	\$2,031,000	\$2,069,000	\$4,100,000

**Expected Results**

Rush purity seed testing samples are completed within three working days; following pre-established criteria.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Develop markets by promoting Washington products and  
services**

**Agency: 495 - Department of Agriculture**

000521 Percent of rush purity seed testing samples completed within three working days.			
Biennium	Period	Actual	Target
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2009-11	Q8	100%	95%
	Q7	99%	95%
	Q6	98.5%	95%
	Q5	98%	95%
	Q4	98%	95%
	Q3	95%	95%
	Q2	100%	95%
	Q1	95%	95%

**Strategy:** Provide consumer protection  
**Agency:** 085 - Office of the Secretary of State

**A008 Charitable Solicitation and Trusts Program**

This activity registers entities that solicit funds from Washington State residents and entities holding income producing assets in the name of charity. This activity also administers the Charitable Organization Education Program to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices. Charitable registration is used to provide information to the public about charities and their paid fundraisers and permits supervision of the administration of charitable trusts which helps to prevent deceptive and dishonest practices. This information promotes education and awareness for targeted or vulnerable citizens such as the elderly, and exposes the improper use of contributions intended for charitable purposes. (Other Funds: Secretary of State Revolving Account-Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	8.8	8.8	8.8
GFS	\$0	\$0	\$0
Other	\$940,000	\$1,250,000	\$2,190,000
<b>Total</b>	<b>\$940,000</b>	<b>\$1,250,000</b>	<b>\$2,190,000</b>

**Expected Results**

Promote public trust and increased knowledge about charitable organizations so the public is able to make informed decisions about charitable giving. Reduce barriers to successful establishment and operation of charitable entities by providing easy to use, customer friendly, service to filers.

001063 Average number of days to process Charities filings from receipt.			
Biennium	Period	Actual	Target
2011-13	Q8		15
	Q7		15
	Q6		15
	Q5		15
	Q4		15
	Q3		15
	Q2		15
	Q1	10	15
2009-11	Q8	14	40
	Q7	34	40
	Q6	46.7	40
	Q5	45.6	40
	Q4	31	40
	Q3	55	40
	Q2	30.3	40
	Q1	28.3	40

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 085 - Office of the Secretary of State**

001060 On line business transactions available to Corporation and Charitable entities.			
Biennium	Period	Actual	Target
2011-13	Q8		37
	Q7		35
	Q6		30
	Q5		27
	Q4		25
	Q3		20
	Q2		20
	Q1	17	18
2009-11	Q8	24	53
	Q7	24	53
	Q6	24	40
	Q5	22	40
	Q4	22	40
	Q3	22	35
	Q2	22	30
	Q1	18	25

**Strategy:** Provide consumer protection  
**Agency:** 100 - Office of Attorney General

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**A005 Enforcement of Consumer Protection Laws**

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The Consumer Protection Division enforces the Consumer Protection Act, RCW 19.86. The division typically recovers more money on behalf of Washington consumers than the cost of its operation. Currently, the division is focusing on the foreclosure scam and debt collection industries, as well as continuing our enforcement efforts in the automobile and internet fraud sectors. It also takes on non-litigation matters that benefit consumers, such as responding to consumer calls, informally mediating consumer complaints, providing advice to other state agencies, and education and outreach activities. These activities provide consumers and businesses with the tools to educate themselves and make better decisions. The Consumer Protection Division also houses the Lemon Law Administration which promotes timely and effective new motor vehicle warranty service through mandatory arbitration, and the Manufactured Housing Dispute Resolution Unit, which fosters compliance with the Manufactured Housing Landlord Tenant Act through enforcement and investigation and mediation.

	FY 2012	FY 2013	Biennial Total
FTE's	53.4	53.4	53.4
GFS	\$2,340,000	\$2,272,000	\$4,612,000
Other	\$1,236,000	\$1,230,000	\$2,466,000
Total	\$3,576,000	\$3,502,000	\$7,078,000

**Expected Results**

The Consumer Protection Division enforces the Consumer Protection Act (CPA). The division brings civil actions under the CPA in order to affect general and specific deterrence of unfair and deceptive trade practices. The division's activities are expected to foster a fair, competitive, and nondeceptive market place, prevent consumer harm, promote voluntary compliance with economic regulation by business, and resolve disputes between buyers and sellers in the marketplace. The division is also expected to recover a portion of the costs of its operation through its litigation activity. The Consumer Protection Division also houses the Lemon Law Administration, which is expected to promote timely and effective new motor vehicle warranty service through mandatory arbitration and the Manufactured Housing Dispute Resolution Unit, which fosters compliance with the Manufactured Housing Landlord Tennant Act.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 100 - Office of Attorney General**

<b>000014 PM0005/CPR- Recoveries. Consumer Protection mission is to provide a fair and non-deceptive marketplace through vigorous civil law enforcement. We promote general deterrence and compliance with the CPA by obtaining and collecting monetary judgments.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		
	A2		
2009-11	A3	\$3.43	
	A2	\$1.79	
2007-09	A3		
	A2		



*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 102 - Dept of Financial Institutions**

**A004 Enforcement**

The Department conducts various types of supervisory, surveillance, and enforcement activities to detect and take corrective action for violations of the regulatory and anti-fraud statutes applicable to financial institutions. Activities include processing complaints, doing investigations, and taking appropriate actions against banks, credit unions, and other financial entities. Additional enforcement functions include coordination and assistance to other law enforcement agencies and prosecutors and providing testimony in courts of law.

	FY 2012	FY 2013	Biennial Total
FTE's	46.4	46.4	46.4
GFS	\$0	\$0	\$0
Other	\$6,109,000	\$6,204,000	\$12,313,000
Total	\$6,109,000	\$6,204,000	\$12,313,000

000753 Average number of business days to review consumer complaints. Enhance protection for consumers engaging in investments and other financial transactions.			
Biennium	Period	Actual	Target
2009-11	Q8	23.7	90
	Q7	32.9	90
	Q6	31	90
	Q5	24	90
	Q4	28	90
	Q3	17	90
	Q2	34.5	90
	Q1	68.5	82.5
2007-09	Q8	38.8	
	Q7	84.3	
	Q6	62	
	Q5	42	
	Q4	84	
	Q3	43	
	Q2	57.1	
	Q1	61.6	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 102 - Dept of Financial Institutions**

000762 Number of Complaints Received Per Quarter.			
Biennium	Period	Actual	Target
2009-11	Q8	472	501
	Q7	675	501
	Q6	578	501
	Q5	623	501
	Q4	680	501
	Q3	682	501
	Q2	571	501
	Q1	1,014	501
2007-09	Q8	730	
	Q7	649	
	Q6	1,131	
	Q5	714	
	Q4	796	
	Q3	883	
	Q2	801	
	Q1	801	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 102 - Dept of Financial Institutions**

000761 Number of Enforcement Actions Taken Per Quarter. Enhance protection for consumers engaging in investments and other financial transactions.			
Biennium	Period	Actual	Target
2011-13	Q8		50
	Q7		50
	Q6		50
	Q5		50
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2009-11	Q8	74	48
	Q7	121	48
	Q6	97	48
	Q5	115	48
	Q4	201	48
	Q3	127	48
	Q2	144	48
	Q1	173	48
2007-09	Q8	82	
	Q7	60	
	Q6	83	
	Q5	83	
	Q4	84	
	Q3	110	
	Q2	171	
	Q1	102	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:** Provide consumer protection  
**Agency:** 140 - Department of Revenue

**A007 Unclaimed Property Management**

The Department administers the provisions of the State Uniform Unclaimed Property Act. The unclaimed property program is a consumer protection program charged to return abandoned property to the property owner. The Department receives the transfer of abandoned property to the state and attempts to locate the owners through advertising and by providing public access to abandoned property information. The Department's role is to act in the interest of the property owners and return the abandoned property to the rightful owners whenever possible. Examples of abandoned property include utility deposits, insurance policies, safety deposit box contents, dividends, and savings accounts. Unclaimed property does not include real estate, vehicles, and most other physical property. (Unclaimed Personal Property Account-Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	32.5	32.5	32.5
GFS	\$0	\$0	\$0
Other	\$4,219,000	\$4,212,000	\$8,431,000
Total	\$4,219,000	\$4,212,000	\$8,431,000

**Expected Results**

The Department's Unclaimed Property section efficiently administers unclaimed property programs and the return of abandoned property to property owners. The Department notifies the reported owners of property valued at \$75 or more, and advertises the program through publications. Currently, all owners with property exceeding \$25 in value are posted to the Department's website. Statute requires the Department to process all owner claims within 90 days of receipt.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 140 - Department of Revenue**

<b>000061 Monetary unclaimed property claims processed within 30 days of receipt.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		
	A2		
2009-11	A3		
	A3	90.7%	
	A2		
	A2	95.2%	
	A2		
	A2		
	A1		
2007-09	A1		
	A3		
	A3	90.7%	
	A2		
	A2	92.1%	
	A2		
	A2		
	A1		
	A1		

**Strategy:** Provide consumer protection  
**Agency:** 160 - Office of Insurance Commissioner

### **A001 Agency Administration**

The Office of the Insurance Commissioner (OIC) is responsible for regulating the insurance industry in Washington State and protecting consumers through education and timely communications. The activities of the OIC are primarily funded by fees from insurance organizations. Agency management develops policies, regulations, and codes to ensure that the citizens of Washington are able to access affordable insurance; it also provides the administrative support necessary for other divisions within the agency to carry out their functions.

	FY 2012	FY 2013	Biennial Total
FTE's	44.3	44.3	44.3
GFS	\$0	\$0	\$0
Other	\$5,001,000	\$5,034,000	\$10,035,000
Total	\$5,001,000	\$5,034,000	\$10,035,000

#### **Expected Results**

To provide executive and administrative services in support of the agency's mission in a professional, qualitative, and responsive manner which emphasizes efficiency and cost-effectiveness.

### **A006 Monitoring Insurance Company Solvency**

This activity includes monitoring the solvency of insurance carriers, health care service contractors, health maintenance organizations, and certified health plans authorized to conduct business in Washington State. Solvency issues may be identified through market conduct oversight activities, financial examinations, or financial analysis of statements filed by insurers.

	FY 2012	FY 2013	Biennial Total
FTE's	64.0	64.0	64.0
GFS	\$0	\$0	\$0
Other	\$6,350,000	\$6,425,000	\$12,775,000
Total	\$6,350,000	\$6,425,000	\$12,775,000

#### **Expected Results**

In addition to the financial and market conduct oversight activities completed, Company Supervision staff completes 480 detailed desk examinations of quarterly, annual, and supplemental financial statements; reviews 120 monthly statements filed by domestic insurers; performs cursory quarterly review of statements filed by almost 1,400 foreign insurers; and reviews intermediate quarterly statements filed by 366 financially distressed foreign insurers.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 160 - Office of Insurance Commissioner**

<b>000480 Percentage of domestic insurers that are rated as financially stable.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2		75%
	Q1		75%
2009-11	Q8	78.3%	75%
	Q7	78.3%	75%
	Q6	76.7%	75%
	Q5	75.7%	75%
	Q4	75%	75%
	Q3	76.3%	75%
	Q2	79%	75%
	Q1	77.8%	75%

### **A003 Consumer Information and Advocacy**

Staff respond to oral and written complaints and inquiries from consumers regarding insurance companies, and act as an advocate when appropriate. Assistance is rendered to enforce the various provisions of the insurance code with the primary function of ensuring that consumer rights have not been violated.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	30.8	28.0	29.4
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,810,000	\$2,417,000	\$5,227,000
<b>Total</b>	\$2,810,000	\$2,417,000	\$5,227,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 160 - Office of Insurance Commissioner**

<b>000583 Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		\$3,200,000
	Q7		\$3,200,000
	Q6		\$3,200,000
	Q5		\$3,200,000
	Q4		\$3,150,000
	Q3		\$3,150,000
	Q2		\$3,150,000
	Q1		\$3,150,000
2009-11	Q8	\$3,118,392	\$3,100,000
	Q7	\$1,836,364	\$3,100,000
	Q6	\$3,551,590	\$3,100,000
	Q5	\$4,578,778	\$3,100,000
	Q4	\$2,895,482	\$3,050,000
	Q3	\$2,427,350	\$3,050,000
	Q2	\$7,686,915	\$3,050,000
	Q1	\$3,896,774	\$3,050,000
2007-09	Q8	\$5,277,992	
	Q7	\$3,608,869	
	Q6	\$3,417,820	
	Q5	\$4,013,768	
	Q4	\$1,867,649	
	Q3	\$3,061,107	
	Q2	\$3,930,239	
	Q1	\$3,310,218	



*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 160 - Office of Insurance Commissioner**

<b>000588 Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		33,975
	Q7		33,975
	Q6		33,975
	Q5		33,975
	Q4		33,818
	Q3		33,818
	Q2		33,818
	Q1		33,818
2009-11	Q8	30,463	31,865
	Q7	32,933	31,865
	Q6	33,555	31,864
	Q5	31,384	31,864
	Q4	28,916	31,063
	Q3	32,464	31,063
	Q2	36,764	31,062
	Q1	30,733	31,062
2007-09	Q8	32,145	
	Q7	34,728	
	Q6	34,351	
	Q5	28,791	
	Q4	27,005	
	Q3	31,241	
	Q2	31,866	
	Q1	28,392	

## **A007 Policy and Enforcement**

Staff handle enforcement actions against insurance companies, health carriers, insurance producers, and others; identify and investigate criminal insurance fraud; provide information and counsel to other agency divisions; and support the public policy activities of the agency.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	37.4	37.4	37.4
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$4,630,000	\$4,656,000	\$9,286,000
<b>Total</b>	\$4,630,000	\$4,656,000	\$9,286,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 160 - Office of Insurance Commissioner**

<b>000592 Amount of restitution value assessed and projected insurance claim payouts saved on behalf of victims of insurance fraud.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		\$200,000
	Q7		\$200,000
	Q6		\$250,000
	Q5		\$100,000
	Q4		\$150,000
	Q3		\$200,000
	Q2		\$700,000
	Q1		\$400,000
2009-11	Q8	\$428,815	\$200,000
	Q7	\$65,064	\$200,000
	Q6	\$758,203	\$250,000
	Q5	\$780,708	\$100,000
	Q4	\$3,500	\$150,000
	Q3	\$681,402	\$200,000
	Q2	\$337,760	\$700,000
	Q1	\$497,346	\$400,000
2007-09	Q8	\$155,733	
	Q7	\$552,386	
	Q6	\$271,031	
	Q5	\$51,907	
	Q4	\$234,627	
	Q3	\$70,190	
	Q2	\$40,000	
	Q1	\$68,791	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 160 - Office of Insurance Commissioner**

<b>000583 Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		\$3,200,000
	Q7		\$3,200,000
	Q6		\$3,200,000
	Q5		\$3,200,000
	Q4		\$3,150,000
	Q3		\$3,150,000
	Q2		\$3,150,000
	Q1		\$3,150,000
2009-11	Q8	\$3,118,392	\$3,100,000
	Q7	\$1,836,364	\$3,100,000
	Q6	\$3,551,590	\$3,100,000
	Q5	\$4,578,778	\$3,100,000
	Q4	\$2,895,482	\$3,050,000
	Q3	\$2,427,350	\$3,050,000
	Q2	\$7,686,915	\$3,050,000
	Q1	\$3,896,774	\$3,050,000
2007-09	Q8	\$5,277,992	
	Q7	\$3,608,869	
	Q6	\$3,417,820	
	Q5	\$4,013,768	
	Q4	\$1,867,649	
	Q3	\$3,061,107	
	Q2	\$3,930,239	
	Q1	\$3,310,218	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 160 - Office of Insurance Commissioner**

000575 Average number of days it takes to complete producer investigations.			
Biennium	Period	Actual	Target
2011-13	Q8		75
	Q7		75
	Q6		75
	Q5		75
	Q4		75
	Q3		75
	Q2		75
	Q1		75
2009-11	Q8	145	75
	Q7	197	75
	Q6	91	75
	Q5	106	75
	Q4	87	75
	Q3	77	75
	Q2	76	75
	Q1	74	75

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 160 - Office of Insurance Commissioner**

<b>000590 Number of enforcement actions and compliance plans issued against authorized insurers.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		9
	Q7		9
	Q6		9
	Q5		8
	Q4		9
	Q3		9
	Q2		9
	Q1		8
2009-11	Q8	13	12
	Q7	10	12
	Q6	11	12
	Q5	3	12
	Q4	5	12
	Q3	21	12
	Q2	13	12
	Q1	9	12
2007-09	Q8	7	
	Q7	23	
	Q6	10	
	Q5	18	
	Q4	16	
	Q3	7	
	Q2	6	
	Q1	15	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 160 - Office of Insurance Commissioner**

<b>000591 Number of investigations of potential violations of the insurance code completed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		50
	Q7		50
	Q6		50
	Q5		50
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2009-11	Q8	16	14
	Q7	2	14
	Q6	10	14
	Q5	19	14
	Q4	24	13
	Q3	20	13
	Q2	20	13
	Q1	11	13
2007-09	Q8	22	
	Q7	9	
	Q6	17	
	Q5	26	
	Q4	31	
	Q3	28	
	Q2	9	
	Q1	26	

## **A002 Producer Licensing and Education**

This activity ensures compliance with all requirements for licensure including issuing and renewing licenses; and conducts financial examinations of insurance producers, surplus line brokers, adjustors, life settlement brokers, and others. Staff also administer continuing education requirements.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	13.0	13.0	13.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,100,000	\$1,110,000	\$2,210,000
<b>Total</b>	\$1,100,000	\$1,110,000	\$2,210,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 160 - Office of Insurance Commissioner**

<b>000593 Number of licenses and appointments issued for insurance producers.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		76,000
	Q7		76,000
	Q6		76,000
	Q5		76,000
	Q4		75,000
	Q3		75,000
	Q2		75,000
	Q1		75,000
2009-11	Q8	78,285	118,000
	Q7	71,913	118,000
	Q6	74,348	118,000
	Q5	105,082	118,000
	Q4	97,344	107,250
	Q3	75,138	107,250
	Q2	87,609	107,250
	Q1	106,510	107,250
2007-09	Q8	99,050	
	Q7	89,048	
	Q6	112,373	
	Q5	122,782	
	Q4	82,435	
	Q3	75,651	
	Q2	102,842	
	Q1	94,605	

## **A008 Regulation of Insurance Rates and Forms**

Staff review and approve the complex actuarial formulas, assumptions, and experience data submitted as part of a proposed rate filing to ensure that rates are neither excessive, inadequate, or unfairly discriminatory. Staff also review policy forms are reviewed to ensure that the terms and conditions of the insurance contract comply with state and federal laws prior to being sold in Washington.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	29.0	27.3	28.2
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$3,454,000	\$3,802,000	\$7,256,000
<b>Total</b>	\$3,454,000	\$3,802,000	\$7,256,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 160 - Office of Insurance Commissioner**

**Expected Results**

Rates and Forms staff reviews approximately 8,500 rate filings and 10,000 form filings per year.

<b>000734 Average number of days required to finalize the filing review process for insurance rate and form filings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		26
	Q7		26
	Q6		26
	Q5		26
	Q4		26
	Q3		26
	Q2		26
	Q1		26
2009-11	Q8	25.8	28.5
	Q7	24.5	28.5
	Q6	24.6	28.5
	Q5	24.9	28.5
	Q4	24.6	28.5
	Q3	24.9	28.5
	Q2	25.7	28.5
	Q1	27.4	28.5
2007-09	Q8	30.9	
	Q7	33.1	
	Q6	33.7	
	Q5	34.7	
	Q4	32.8	
	Q3	31.6	
	Q2	34.13	
	Q1	36	



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**Strategy: Provide consumer protection**  
**Agency: 165 - State Board of Accountancy**

**A001 Regulation of Public Accountants**

As required by Chapter 18.04 RCW, the Board of Accountancy administers exams and issues licenses to certified public accountants (CPAs), CPA firms, and firm owners to ensure public protection and the reliability of financial information. The board establishes and audits compliance with education, examination, good character, ethics, and experience requirements prior to licensure. To continue to meet established performance standards and ethics requirements, the Board reviews and monitors charges against CPAs and firms, and audits compliance with continuing professional education requirements. The Board is funded by license fees paid by CPAs, firms, and firm owners.

	FY 2012	FY 2013	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$862,000	\$381,000	\$1,243,000
Total	\$862,000	\$381,000	\$1,243,000

**Expected Results**

Ensure public protection and the reliability of financial information.

000313 Number of qualified applicants for initial credentialing in Washington State each calendar quarter			
Biennium	Period	Actual	Target
2009-11	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		

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**Strategy: Provide consumer protection**  
**Agency: 165 - State Board of Accountancy**

000303 Percent of individuals and credentialed firms who comply with their continuing credentialing requirements and timely respond to Board compliance monitoring inquiries			
Biennium	Period	Actual	Target
2009-11	Q8		7
	Q7		
	Q6		
	Q5		
	Q4		7
	Q3		
	Q2		
	Q1		

## **A002 Investigation of Public Accountants**

The Board of Accountancy investigates complaints related to the compliance of certified public accountants (CPAs), CPA firms, and firm owners with technical and ethical standards. These standards are established in state and federal laws, board rules, and by various accounting standards boards; U.S. General Accounting Office; federal Office of Management and Budget; Securities and Exchange Commission; Internal Revenue Service; and American Institute of Certified Public Accountants. The board also investigates and takes action against individuals illegally posing as CPAs.

	FY 2012	FY 2013	Biennial Total
FTE's	4.6	4.6	4.6
GFS	\$0	\$0	\$0
Other	\$793,000	\$351,000	\$1,144,000
Total	\$793,000	\$351,000	\$1,144,000

### **Expected Results**

To maintain an average case load of 50 investigations.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 165 - State Board of Accountancy**

<b>000303 Percent of individuals and credentialed firms who comply with their continuing credentialing requirements and timely respond to Board compliance monitoring inquiries</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		7
	Q7		
	Q6		
	Q5		
	Q4		7
	Q3		
	Q2		
	Q1		

<b>000280 Revoked, suspended or restricted practice credential complaints that are resolved within 180 days of agency awareness of the event</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		7
	Q7		
	Q6		
	Q5		
	Q4		7
	Q3		
	Q2		
	Q1		

#### **A004 CPA Consumer Protection Information**

The Board of Accountancy provides general and specific consumer protection information and is funded by license fees paid by CPAs, firms, and firm owners.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	1.7	1.7	1.7
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$293,000	\$130,000	\$423,000
<b>Total</b>	\$293,000	\$130,000	\$423,000

#### **Expected Results**

1. Minimum of 6 annual consumer forum presentations.
2. 75% consumer satisfaction with ease of access to, and usefulness of, Agency communications.

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**Strategy: Provide consumer protection**

**Agency: 165 - State Board of Accountancy**

3. 75% consumer satisfaction with the timeliness of Agency response to complaints and the types and levels of Agency and Board imposed sanctions.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:** Provide consumer protection  
**Agency:** 185 - Washington Horse Racing Commission

**A002 Regulation of Horse Racing**

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The Horse Racing Commission is responsible for regulating pari-mutuel horse racing. It licenses, regulates, and supervises pari-mutuel horse race meets and licenses individuals who participate in pari-mutuel horse racing to ensure public confidence in the integrity of racing and pari-mutuel wagering.

	FY 2012	FY 2013	Biennial Total
FTE's	28.5	28.5	28.5
GFS	\$0	\$0	\$0
Other	\$2,025,000	\$2,015,000	\$4,040,000
Total	\$2,025,000	\$2,015,000	\$4,040,000

**Expected Results**

Total amount wagered per year in Washington on horse races is \$164,000,000.

**Strategy:** Provide consumer protection  
**Agency:** 215 - Utilities and Transportation Comm

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**A006 Regulation of Consumer Services**

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The UTC serves the public interest by protecting consumers and ensuring the provision of safe, reliable utility service while setting rates that are fair, just, reasonable and sufficient. Each year the UTC's staff of consumer specialists field about 14,000 calls from state residents with questions concerning utility bills, repair problems or service outages. The UTC staff is trained to investigate and resolve disputes between utilities and the company's customers. If, after an investigation, consumer staff determine a company exhibits a pattern of behavior that is fraudulent, misleading, deceptive or generally harmful to consumers, they may recommend the UTC issue a complaint against the company. Complaints may be resolved either through negotiations or after due process involving a public hearing. In either situation, the UTC must rule on the case by issuing an order. Consumer Protection staff saved consumers more than \$325,000 in 2010 through customer refunds and credits.

	FY 2012	FY 2013	Biennial Total
FTE's	21.3	20.4	20.9
GFS	\$0	\$0	\$0
Other	\$2,608,000	\$2,631,000	\$5,239,000
Total	\$2,608,000	\$2,631,000	\$5,239,000

**Expected Results**

Customers are protected from fraud and abuse; complaints are resolved quickly; and companies treat customers fairly.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 215 - Utilities and Transportation Comm**

<b>000951 Average time to close consumer complaint investigations.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		22
	Q7		22
	Q6		22
	Q5		22
	Q4		22
	Q3		22
	Q2		22
	Q1		22
2009-11	Q8	18	28
	Q7	22	28
	Q6	18	28
	Q5	21.7	28
	Q4	19.6	28
	Q3	17.3	28
	Q2	17.6	28
	Q1	15.7	28
2007-09	Q8	20.6	
	Q7	18	
	Q6	19	
	Q5	27	
	Q4	18	
	Q3	15	
	Q2	18	
	Q1	22	

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**Strategy: Provide consumer protection**  
**Agency: 215 - Utilities and Transportation Comm**

<b>000955 Percentage of consumer calls each month that the UTC answers within 60 seconds compared to the average for all agencies that participate in the interagency call center working group.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3		80%
	Q2		80%
	Q1		80%
2009-11	Q8	98.5%	80%
	Q7	98.7%	80%
	Q6	97.4%	80%
	Q5	98%	80%
	Q4	98%	80%
	Q3	97.4%	80%
	Q2	97.3%	80%
	Q1	97.6%	80%
2007-09	Q8	98.5%	
	Q7	97.6%	
	Q6	95.3%	
	Q5	96.6%	
	Q4	96%	
	Q3	93.7%	
	Q2	94.75%	
	Q1	80.34%	

## **A007 Regulation of Energy Companies**

Representing nearly 45 percent of all electricity customers in Washington, the UTC regulates three private investor-owned utilities that provide power to more than 1.3 million consumers. The commission also regulates the four natural gas companies that provide service to more than 1.1 million customers in the state. It is the commission's responsibility to ensure regulated companies provide safe and reliable service to customers at reasonable rates, while allowing them the opportunity to earn a fair profit. The UTC oversees rates and business practices of the energy companies to protect consumers, encourage investment, and ensure adequate energy supplies and reliable service. The commission reviews the utilities' power-supply contracts, resource plans for producing energy and requests to increase customers' rates.



*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 215 - Utilities and Transportation Comm**

	FY 2012	FY 2013	Biennial Total
FTE's	28.5	29.4	29.0
GFS	\$0	\$0	\$0
Other	\$3,564,000	\$3,689,000	\$7,253,000
Total	\$3,564,000	\$3,689,000	\$7,253,000

### Expected Results

Consumers pay fair rates; companies invest to ensure adequate energy supplies and reliable service; and the UTC resolves regulatory issues promptly and fairly.

000966 The average number of electricity outages (lasting 5 minutes or longer) for each customer per year.			
Biennium	Period	Actual	Target
2011-13	A3		0.95
	A2		0.95
2009-11	A3	0.88	0.95
	A2	1.22	0.95
2007-09	A3	1.08	0.95
	A2	0.96	0.95

000965 The average residential electricity rate paid by Washington customers of private utilities as a percent of the national average.			
Biennium	Period	Actual	Target
2011-13	A3		0.7
	A2		0.7
2009-11	A3	0.78	0.7
	A2	0.78	0.7
2007-09	A3	0.76	0.7
	A2	0.74	0.7

### A008 Regulation of Water Companies

The UTC regulates private water companies operating within the state that have 100 or more connections or if the utility charges more than \$471 a year per customer. The commission regulates the rates and business practices of over 70 water companies in the state that serve 60,000 customers. UTC staff work with privately-owned water companies and their customers to set fair rates for drinking water; protect water customers from potential abuse by companies; develop, explain and enforce water rules and policies to protect consumers and encourage investment; and review rate and service changes. The commission works with water companies and the Department of Health's Drinking Water Program to resolve complaints about water quality and quantity issues

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**Strategy: Provide consumer protection**  
**Agency: 215 - Utilities and Transportation Comm**

	FY 2012	FY 2013	Biennial Total
FTE's	2.2	2.1	2.2
GFS	\$0	\$0	\$0
Other	\$516,000	\$414,000	\$930,000
Total	\$516,000	\$414,000	\$930,000

### Expected Results

Commissioners, companies, customers, and stakeholders have the information they need to determine whether rates are fair, just, reasonable, and sufficient and that other filings are in the public interest; captive customers are protected from potential abuse by monopoly water companies; water companies invest to provide high quality water supplies; and regulatory issues are resolved promptly and fairly.

000941 Ratio of closed to opened filings per quarter for all regulated water companies.			
Biennium	Period	Actual	Target
2011-13	Q8		1
	Q7		1
	Q6		1
	Q5		1
	Q4		1
	Q3		1
	Q2		1
	Q1		1
2009-11	Q8	0.7	1
	Q7	1	1
	Q6	1.06	1
	Q5	1.25	1
	Q4	1.08	1
	Q3	1.11	1
	Q2	1	1
	Q1	1.6	1
2007-09	Q8	0.71	
	Q7	0.5	
	Q6	1.12	
	Q5	1.38	
	Q4	0.92	
	Q3	0.92	
	Q2	1.44	
	Q1	1.06	

**Strategy:** Provide consumer protection  
**Agency:** 215 - Utilities and Transportation Comm

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**A009 Solid Waste Companies Licensing, Regulation, and Safety**

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The UTC regulates the rates and services of 45 garbage collection and recycling companies operating in Washington. The haulers also must obtain an operating permit from the UTC to serve specific territories. In addition, the UTC performs safety inspections on fleets of garbage trucks and reviews driver qualification records. This includes setting fair rates for the collection of residential and commercial garbage and residential recyclables; resolving customer billing and service problems; auditing companies; adopting and enforcing laws and rules; participating with counties and cities in the development of comprehensive solid-waste management plans; working with trash-collection companies to implement the plans; and collaborating with the state Department of Ecology on recycling and the State Solid Waste Management Plan.

	FY 2012	FY 2013	Biennial Total
FTE's	16.3	15.6	16.0
GFS	\$0	\$0	\$0
Other	\$1,801,000	\$1,812,000	\$3,613,000
Total	\$1,801,000	\$1,812,000	\$3,613,000

**Expected Results**

Fair rates; safe operations; services that customers and local governments want; financially sound companies; satisfied partners; and prompt and fair resolution of regulatory issues.

**Strategy:** Provide consumer protection  
**Agency:** 240 - Department of Licensing

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**A009 Providing License Integrity and Protection From Identity Theft**

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This activity supports the safety of people and property and the economic vitality of businesses and individuals by investigating fraudulent activity. It provides public outreach, education, and assistance in partnership with the Washington State Patrol, Attorney General's Office, Federal Trade Commission, and government agencies to reduce suspected identity theft, fraud and other criminal activity. More than 70 percent of the 2,000 annual fraud allegations received by this activity are associated with crime-related activities, such as methamphetamines, check washing, credit card and check theft, loan frauds, and customer impersonation schemes. The average impact to victims of these criminal actions is over \$5,000 per incident.

	FY 2012	FY 2013	Biennial Total
FTE's	9.1	9.5	9.3
GFS	\$0	\$0	\$0
Other	\$1,415,000	\$1,652,000	\$3,067,000
Total	\$1,415,000	\$1,652,000	\$3,067,000

**Expected Results**

Reduce financial loss to small businesses and victims due to driver license fraud. Receive over 2,000 allegations of suspected fraud or identity theft annually. Increase the percentage of suspects apprehended for identity and other serious crimes. Provide one of the main sources for law enforcement to obtain pertinent information on suspected criminals, witnesses, and victims. Receive, research, and respond to over 70,000 photo and informational requests, and over 1,000 photomontage requests from law enforcement entities annually. Investigate and process suspected internal employee fraud cases.

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**A017 Professional Licensing and Regulation**

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There are approximately 225,000 individuals and businesses licensed to practice in 27 professions regulated by the Business and Professions Division. (RCW 18.118.010 (1)) DOL evaluates license applications, develops and administers valid professional licensing exams, and administers programs of continuing education, licensing renewals, and technical assistance. Through its regulatory, audit, investigation, and enforcement activities, DOL protects consumers from fraud, malpractice, negligence, deceptive advertising, and other potential violations associated with the delivery of services. Enforcement includes revoking or suspending a license, restricting or monitoring the licensee's practice, imposing monetary fines, or requiring completion of a remedial education program. DOL conducts approximately 6,150 audits or inspections each year to ensure compliance with regulations. Its online registry of licensed professionals alerts consumers to licensees who have been subject to disciplinary actions for unprofessional conduct. The 27 regulated professions include: appraisers, architects, auctioneers, bail bond agents, on-site wastewater inspectors and designers, cemeteries, collection agencies, commercial telephone solicitors, cosmetology, court reporters, employment agencies, engineers, funeral homes, geologists, land surveyors, landscape architects, limousine carriers, notaries, camping resorts, private investigators, professional athletics, real estate, security guards, sellers of travel, timeshare companies, vehicles for hire (taxi), and whitewater river outfitters.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 240 - Department of Licensing**

	FY 2012	FY 2013	Biennial Total
<b>FTE's</b>	181.6	178.0	179.8
<b>GFS</b>	\$17,000	\$94,000	\$111,000
<b>Other</b>	\$16,417,000	\$16,805,000	\$33,222,000
<b>Total</b>	\$16,434,000	\$16,899,000	\$33,333,000

### Expected Results

This activity measures its success by ensuring that only applicants who meet minimum qualifications are licensed to practice; providing information on the Internet on licensed professionals and their standing to help consumers make informed choices; taking appropriate corrective action against any person or firm that violates the standards of practice and endangered public health, safety, welfare, or property; removing a license for failure to pay child support or repay student loans; and providing due process and consistent regulation and processes for professions. One hundred percent of real estate brokers, cosmetology salons, cosmetology schools, funeral homes, and cemeteries are audited or inspected over established one, two, or three-year cycles to ensure compliance with regulations. One hundred percent of all licensees required to have background checks are completed. Boxing, martial arts, and other professional athletic events are monitored to ensure the safety of participants and the viewing public. Individuals responsible for apprehending fugitive criminal defendants are screened to ensure that a minimum of training and testing in defensive tools and tactics has been achieved before issuing the licensee as a bail bond recovery agent.

## **A020 Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers**

This activity ensures protection for vehicle and vessel dealers, manufacturers, and individuals through the administration and enforcement of laws that license and regulate approximately 6,900 vehicle manufacturers and dealers of motor vehicles, motorcycles, snowmobiles, off-road vehicles, motor homes, travel trailers, manufactured homes, and vessels. This activity also includes the administration of the licensing of wreckers, tow truck operators, hulk haulers, scrap processors, and motor vehicle transporters operating or doing business in Washington State.

	FY 2012	FY 2013	Biennial Total
<b>FTE's</b>	43.1	44.3	43.7
<b>GFS</b>	\$60,000	\$65,000	\$125,000
<b>Other</b>	\$5,448,000	\$4,640,000	\$10,088,000
<b>Total</b>	\$5,508,000	\$4,705,000	\$10,213,000

### Expected Results

Collect \$4.4 million in revenue from dealer license fees per biennium. Investigate over 2,000 consumer and business complaints annually. Conduct 1,300 investigations and over 2,300 inspections, certifications, and technical assistance visits to ensure compliance with the law. Conduct 359 audits of vehicle and vessel dealerships. Fraud and Complaint Investigations ensures that fair and reasonable transactions are available to consumers through the detection and correction of violations of advertising, sales, and services laws and rules. Provide online access and customer services 24 hours a day, offering 41 forms online. Generate \$9.2 million in a combination of revenue for the state and recovered/returned

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**

**Agency: 240 - Department of Licensing**

money to consumers. Collect statewide data regarding the value of goods and money recovered and returned to the consumer. Collect fines in excess of \$600,000 for violations. Administer and enforce laws relating to odometer tampering, auto theft deterrents, dealer advertising violations, manufactured/mobile housing regulations, unlicensed vehicle dealer activities, and motor vehicle dealer/manufacturer franchise disputes. Examine vehicle and vessel title documents submitted through county auditor offices and subagents for evidence of fraud, and provide evidence to field offices for investigation and agency administrative action or prosecution through cooperation with law enforcement. Examine all applications for financial integrity.

**Strategy:** Provide consumer protection  
**Agency:** 495 - Department of Agriculture

### **A006 Commission Merchants**

The Commission Merchants program protects agricultural producers against theft, fraud, and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase or handle agricultural products on consignment must be bonded. Funded by license fees, the program investigates producer complaints against commission merchants and cooperates with federal, state, and local law enforcement agencies. (Agricultural Local Account-Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	3.2	3.2	3.2
GFS	\$0	\$0	\$0
Other	\$312,000	\$304,000	\$616,000
Total	\$312,000	\$304,000	\$616,000

#### **Expected Results**

Case investigations are closed within 120 days of filing, following pre-established criteria.

### **A008 Feed Regulation**

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of more than 7,000 pet food products, and licenses about 550 manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The program is funded primarily by fees paid by the feed industry. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	7.6	7.6	7.6
GFS	\$0	\$0	\$0
Other	\$752,000	\$728,000	\$1,480,000
Total	\$752,000	\$728,000	\$1,480,000

#### **Expected Results**

Feed manufacturing/retail facilities and on-farm operations are in compliance with the Bovine Spongiform Encephalopathy (BSE, a.k.a. mad cow disease) regulations or action taken to bring them into compliance.

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**Strategy: Provide consumer protection**  
**Agency: 495 - Department of Agriculture**

<b>000161 Percent of feed facility inspections that result in compliance with all critical sections of the Bovine Spongiform Encephalopathy (BSE) regulations.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		100%
	A2		100%
2009-11	A3		100%
	A2	100%	100%

### **A009 Fertilizer Regulation**

The Commercial Fertilizer program licenses about 300 bulk fertilizer facilities, registers more than 5,000 fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer manufacturing, distribution, and storage facilities for compliance with requirements and inspects irrigation systems used for fertigation to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry. (Agricultural Local Account-Nonappropriated)

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	5.1	5.1	5.1
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$469,000	\$458,000	\$927,000
<b>Total</b>	\$469,000	\$458,000	\$927,000

### **Expected Results**

Registered fertilizer products meet the Washington metals standards, and if they don't, action is taken against them.

<b>000171 Percent of registered fertilizers sampled that meet Washington metal standards.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		100%
	A2		100%
2009-11	A3		100%
	A2	100%	100%



**Strategy:** Provide consumer protection  
**Agency:** 495 - Department of Agriculture

### **A013 Grain Warehouse Audit**

The Grain Warehouse Audit program protects grain producers from undue losses by licensing and bonding grain storage warehouses and grain dealers. The program audits each licensee to assure producers and depositors that licensees are meeting storage requirements and other contractual obligations. The program is funded by license fees. (Agricultural Local Account-Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	2.6	2.6	2.6
GFS	\$0	\$0	\$0
Other	\$205,000	\$213,000	\$418,000
Total	\$205,000	\$213,000	\$418,000

#### **Expected Results**

Audits demonstrate that company records accurately represent the physical inventory of commodities. Licensees maintain the appropriate level of bonding.

### **A016 Livestock Brand Inspection**

The Livestock Brand Inspection program maintains the official recordings of about 6,000 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, and prior to moving out of state. Cattle are also inspected at certified feed lots and at any change of ownership. Approximately 550,000 cattle and 10,000 horses are inspected annually. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry. (Agricultural Local Account-Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	19.6	19.6	19.6
GFS	\$0	\$0	\$0
Other	\$1,244,000	\$1,276,000	\$2,520,000
Total	\$1,244,000	\$1,276,000	\$2,520,000

#### **Expected Results**

Ownership of cattle and horses is verified when required.

**Strategy:** Provide consumer protection  
**Agency:** 495 - Department of Agriculture

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**A019 Nursery Inspection**

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The Nursery Inspection program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest free, and disease free plant materials. The program licenses nursery dealers and Christmas tree growers, enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify that Washington nursery stock and plant materials are free from disease and insects, as required by domestic and international markets. The program is funded by license fees paid by nursery dealers and Christmas tree growers and fees paid for requested inspections. (General Fund Federal, Agricultural Local Account Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	16.6	16.6	16.6
GFS	\$0	\$0	\$0
Other	\$1,413,000	\$1,435,000	\$2,848,000
Total	\$1,413,000	\$1,435,000	\$2,848,000

**Expected Results**

Production nursery facilities are inspected during the growing season once every two years.

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**A020 Organic Food Certification**

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The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 1,200 organic producers, processors, and handlers. It evaluates and registers input materials that can be used in organic food production. The program is funded by fees paid by the organic industry. (Agricultural Local Account Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	22.3	22.3	22.3
GFS	\$0	\$0	\$0
Other	\$2,492,000	\$2,510,000	\$5,002,000
Total	\$2,492,000	\$2,510,000	\$5,002,000

**Expected Results**

The producers, processors, and handlers are certified to market organic products within 45 days of inspection.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 495 - Department of Agriculture**

000466 Percent of producers, processors, and handlers certified to market organic products within 45 days of inspection.			
Biennium	Period	Actual	Target
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2009-11	Q8	91%	95%
	Q7	89%	95%
	Q6	89.4%	95%
	Q5	68%	95%
	Q4	78%	95%
	Q3	88.8%	95%
	Q2	78.6%	95%
	Q1	81.3%	95%

## **A027 Weights and Measures Inspection**

The Weights and Measures program regulates the use and accuracy of all commercial weighing, measuring, and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle-tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service and inspect packaged commodities for correct content (net weight, volume or count), labeling, and pricing. The program monitors motor fuel quality, including biofuels quality, by analyzing fuel samples for octane, oxygenate, and other product quality factors. The program also operates the state metrology laboratory and provides calibration services to businesses, laboratories, and government entities. (General Fund-State, Motor Vehicle Account-State, Agricultural Local Account-Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	17.8	17.8	17.8
GFS	\$0	\$0	\$0
Other	\$1,714,000	\$1,712,000	\$3,426,000
Total	\$1,714,000	\$1,712,000	\$3,426,000

### **Expected Results**

Frequency of inspection of weighing and measuring devices is reduced in accordance with pre-established criteria.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Provide consumer protection**  
**Agency: 495 - Department of Agriculture**

000532 Percent of weighing and measuring devices inspected in the last 28 months.			
Biennium	Period	Actual	Target
2011-13	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3		80%
	Q2		80%
	Q1		80%
2009-11	Q8	80.2%	80%
	Q7	71.9%	80%
	Q6	51.9%	80%
	Q5	68%	80%
	Q4	69%	80%
	Q3	74%	80%
	Q2	73%	80%
	Q1	74%	80%

**Strategy:** **Regulate the economy to ensure fairness, security and efficiency**

**Agency:** **085 - Office of the Secretary of State**

**A011 Corporations, Partnerships, and Apostilles Services**

This activity registers entities conducting business in the state of Washington which include domestic and foreign (out-of-state) corporations, limited partnerships, limited liability partnerships, and limited liability companies. It also registers international student exchange programs and accepts service of process on corporations failing to maintain a registered agent or registered office address, and on out-of-state residents involved in accidents on Washington highways. The activity also provides the public with in-state trademark protection and evidence of first-use of the mark. Registration of the mark is a valuable alternative to federal registration when a filer does business only within Washington, and it provides critical evidence of first use when used as supplemental document in a federal trademark application. This activity also maintains the state domestic partnership registry of individuals seeking to enter into a domestic partnership as created in Substitute Senate Bill 5336. It is responsible for authenticating public documents for international use by verifying the official nature of a document so officials abroad can accept its face value. It also administers the Electronic Authentication Act as an independent third party to ensure that the licensing process of a certification authority remains separate from digital signature technologies. (Other Funds: Secretary of State Revolving Fund Nonappropriated)

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	48.9	48.9	48.9
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$3,876,000	\$5,569,000	\$9,445,000
<b>Total</b>	\$3,876,000	\$5,569,000	\$9,445,000

**Expected Results**

Promote public trust by increasing accessibility to corporate public records. Strengthen the state's economy through more efficient document processing and increased outreach to businesses on registration requirements.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Regulate the economy to ensure fairness, security and efficiency**

**Agency: 085 - Office of the Secretary of State**

001066 Average number of days to process Corporate filings from receipt.			
Biennium	Period	Actual	Target
2011-13	Q8		14
	Q7		14
	Q6		14
	Q5		14
	Q4		14
	Q3		14
	Q2		14
	Q1	8	14
2009-11	Q8	5	15
	Q7	9	15
	Q6	28	15
	Q5	27.5	15
	Q4	21.2	15
	Q3	17	15
	Q2	7.6	15
	Q1	15	15

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**Strategy: Regulate the economy to ensure fairness, security and efficiency**

**Agency: 085 - Office of the Secretary of State**

<b>001060 On line business transactions available to Corporation and Charitable entities.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		37
	Q7		35
	Q6		30
	Q5		27
	Q4		25
	Q3		20
	Q2		20
	Q1	17	18
2009-11	Q8	24	53
	Q7	24	53
	Q6	24	40
	Q5	22	40
	Q4	22	40
	Q3	22	35
	Q2	22	30
	Q1	18	25

**Strategy:** **Regulate the economy to ensure fairness, security and efficiency**

**Agency:** **100 - Office of Attorney General**

**A004 Enforcement of Anti-Trust Laws**

The Antitrust Division protects the citizens of Washington State from noncompetitive activities such as price-fixing, monopolization, and illegal mergers. The goal of strong anti-trust enforcement is having consumers benefit from fair competition in the form of lower prices or better services. The division files enforcement actions, responds to consumer complaints, provides advice to state agencies, and provides community education and outreach ensuring that consumers will have problems addressed, agencies will prevent problems from occurring, and businesses will become educated about their responsibilities under the antitrust laws.

	FY 2012	FY 2013	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$0	\$0	\$0
Other	\$1,493,000	\$1,529,000	\$3,022,000
<b>Total</b>	<b>\$1,493,000</b>	<b>\$1,529,000</b>	<b>\$3,022,000</b>

**Expected Results**

The Anti-Trust Division protects the citizens of Washington State from antitrust activities such as price-fixing, monopolization, and illegal mergers, resulting in a competitive market, and consumers benefit from that competition in the form of lower prices or better services. The division responds to consumer complaints, provides advice to state agencies, and provides community education and outreach ensuring that consumers will have problems addressed, agencies will prevent problems from occurring, and businesses will become educated about their responsibilities under the antitrust laws.

000011 PM0004/ANT - Recoveries. We capture the efforts of AGO Antitrust staff who work to stop anticompetitive behavior and promote compliance with Antitrust laws. The measurement tells us the degree to which we recover monetary restitution for our consumers.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	\$586,628	
	A2	\$583,385	
2007-09	A3		
	A2		



**Strategy:**            **Regulate the economy to ensure fairness, security and efficiency**

**Agency:**           **102 - Dept of Financial Institutions**

**A001            Agency Management and Administrative Services**

The Division of Administration provides administrative and advisory services for the Department of Financial Institutions. These services include policy and legal advice, human resources, financial and budgeting functions.

	FY 2012	FY 2013	Biennial Total
FTE's	8.3	8.0	8.2
GFS	\$0	\$0	\$0
Other	\$1,097,000	\$1,061,000	\$2,158,000
<b>Total</b>	<b>\$1,097,000</b>	<b>\$1,061,000</b>	<b>\$2,158,000</b>

**Expected Results**

Provide quality leadership and administrative services in support of the agency's mission.

**A002            Chartering, Licensing and Registration**

The Department of Financial Institutions evaluates and approves new applications, mergers, conversions, branches, and corporate governance changes for banks and credit unions. The department also conducts licensing, registration, and exemption activities for financial entities, such as broker dealers, investment advisers, securities issuers, escrow officers, mortgage brokers and loan originators, payday lenders, money transmitters, currency exchangers, and consumer loan companies.

	FY 2012	FY 2013	Biennial Total
FTE's	31.1	31.1	31.1
GFS	\$0	\$0	\$0
Other	\$2,704,000	\$2,760,000	\$5,464,000
<b>Total</b>	<b>\$2,704,000</b>	<b>\$2,760,000</b>	<b>\$5,464,000</b>

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Regulate the economy to ensure fairness, security and efficiency**

**Agency: 102 - Dept of Financial Institutions**

000752 Average number of business days to process and issue a license. Licenses are issued to mortgage brokers, loan originators, consumer loan companies, check cashers and sellers, payday lenders, money transmitters, and escrow agents and officers.			
Biennium	Period	Actual	Target
2009-11	Q8	15.1	10
	Q7	17.7	10
	Q6	15	10
	Q5	15	10
	Q4	15	10
	Q3	11	10
	Q2	11	10
	Q1	15.9	10
2007-09	Q8	14.6	
	Q7	18.9	
	Q6	25.5	
	Q5	26.3	
	Q4	19.1	
	Q3	21.3	
	Q2	17.7	
	Q1	102.3	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Regulate the economy to ensure fairness, security and  
efficiency**

**Agency: 102 - Dept of Financial Institutions**

000760 Number of licensees.			
Biennium	Period	Actual	Target
2009-11	Q8	189,443	167,706
	Q7	185,473	167,706
	Q6	176,700	167,706
	Q5	184,702	167,706
	Q4	178,438	167,706
	Q3	189,377	167,706
	Q2	185,008	167,706
	Q1	190,043	169,356
2007-09	Q8	188,635	
	Q7	195,967	
	Q6	192,360	
	Q5	200,457	
	Q4	196,981	
	Q3	202,786	
	Q2	206,904	
	Q1	205,159	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Regulate the economy to ensure fairness, security and  
efficiency**

**Agency:**           **102 - Dept of Financial Institutions**

000698 Turnaround time in business days for initial response to securities and franchise registration applicants.			
Biennium	Period	Actual	Target
2009-11	Q8	3.7	12
	Q7	5.8	12
	Q6	4	12
	Q5	4.9	12
	Q4	4	12
	Q3	10	12
	Q2	11	12
	Q1	12.9	12
2007-09	Q8	11.8	
	Q7	10.4	
	Q6	11.1	
	Q5	14.5	
	Q4	21.8	
	Q3	11.9	
	Q2	11.4	
	Q1	10.6	

### **A003            Education and Public Outreach**

The Department conducts education and outreach activities for consumers and stakeholders. Activities include presentations, town meetings, and press conferences addressing consumer and industry concerns; Internet-based information; and interactive programs.

	FY 2012	FY 2013	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$0	\$0	\$0
Other	\$916,000	\$925,000	\$1,841,000
Total	\$916,000	\$925,000	\$1,841,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Regulate the economy to ensure fairness, security and  
efficiency**

**Agency:**           **102 - Dept of Financial Institutions**

<b>000375 Percentage of consumers who rate Department of Financial Institutions outreach program and materials as helpful.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	100%	85%
	Q7	100%	85%
	Q6	100%	85%
	Q5	90%	85%
	Q4	100%	85%
	Q3	96%	85%
	Q2	96%	85%
	Q1	90%	85%
2007-09	Q8		
	Q7	96%	
	Q6	88%	
	Q5	100%	
	Q4	88%	
	Q3		
	Q2	76%	
	Q1	75%	

## **A005            Examinations**

The department performs several types of examinations. The three primary examinations are compliance and for-cause examinations of financial entities; safety and soundness examinations of banks, credit unions, debenture companies, money transmitters, trust companies, Small Business Association (SBA) lenders, and industrial development corporations; and information system examinations of banks and credit unions.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	100.3	100.3	100.3
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$12,135,000	\$12,534,000	\$24,669,000
<b>Total</b>	\$12,135,000	\$12,534,000	\$24,669,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Regulate the economy to ensure fairness, security and efficiency**

**Agency: 102 - Dept of Financial Institutions**

<b>000523 Percentage of banking assets held at institutions with satisfactory ratings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	32.2%	95%
	Q7	28.3%	95%
	Q6	27.3%	95%
	Q5	26.4%	95%
	Q4	24%	95%
	Q3	19.8%	95%
	Q2	19.1%	95%
	Q1	18.1%	95%
2007-09	Q8	20.9%	
	Q7	35%	
	Q6	43.6%	
	Q5	72.8%	
	Q4	96.8%	
	Q3	98.3%	
	Q2	99.3%	
	Q1	99.3%	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Regulate the economy to ensure fairness, security and  
efficiency**

**Agency: 102 - Dept of Financial Institutions**

000522 Percentage of banks with satisfactory examination ratings.			
Biennium	Period	Actual	Target
2009-11	Q8	35.5%	90%
	Q7	33.3%	90%
	Q6	31.8%	90%
	Q5	31.9%	90%
	Q4	31%	90%
	Q3	32.9%	90%
	Q2	32.9%	90%
	Q1	31.7%	90%
2007-09	Q8	41%	
	Q7	53%	
	Q6	59.5%	
	Q5	73.8%	
	Q4	91.7%	
	Q3	92.9%	
	Q2	96.4%	
	Q1	96.4%	

**Strategy:**            **Regulate the economy to ensure fairness, security and  
efficiency**

**Agency:**           **102 - Dept of Financial Institutions**

<b>000637 Percentage of credit union assets held at institutions with satisfactory ratings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	91.1%	95%
	Q7	92%	95%
	Q6	87%	95%
	Q5	93%	95%
	Q4	94%	95%
	Q3	92%	95%
	Q2	93%	95%
	Q1	95%	95%
2007-09	Q8	95%	
	Q7	93%	
	Q6	96%	
	Q5	93%	
	Q4	99%	
	Q3	98%	
	Q2	99%	
	Q1	99%	



*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Regulate the economy to ensure fairness, security and  
efficiency**

**Agency: 102 - Dept of Financial Institutions**

000636 Percentage of credit unions with satisfactory examination ratings.			
Biennium	Period	Actual	Target
2009-11	Q8	84.6%	85%
	Q7	85%	85%
	Q6	83%	85%
	Q5	81%	85%
	Q4	74%	82.5%
	Q3	71%	82.5%
	Q2	73%	82.5%
	Q1	74%	85%
2007-09	Q8	77%	
	Q7	82%	
	Q6	86%	
	Q5	89%	
	Q4	97%	
	Q3	97%	
	Q2	99%	
	Q1	99%	

000764 Number of examinations per quarter.			
Biennium	Period	Actual	Target
2009-11	Q8	126	129
	Q7	124	129
	Q6	127	129
	Q5	139	129
	Q4	163	129
	Q3	170	129
	Q2	171	129
	Q1	153	129
2007-09	Q8	218	
	Q7	181	
	Q6	171	
	Q5	170	
	Q4	157	
	Q3	142	
	Q2	146	
	Q1	155	

**Strategy:**            **Regulate the economy to ensure fairness, security and efficiency**

**Agency:**           **105 - Office of Financial Management**

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**A009            Office of Regulatory Assistance**

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The Office of Regulatory Assistance coordinates permit assistance activities with various state agencies. It oversees the customer service, permit facilitation and coordination, and other activities within the permit assistance program in the Department of Ecology. It also oversees the contract with Ecology for permit assistance activities; works with businesses and project proponents on permitting issues and helps answer questions regarding state, federal, and local agency processes; and works to streamline regulatory processes. The Office of Regulatory Assistance also works with state agencies to develop and adopt an integrated permit system that would bring together project design, environmental review, permitting, and mitigation elements into a single process.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.0	3.0	3.0
<b>GFS</b>	\$1,258,000	\$1,260,000	\$2,518,000
<b>Other</b>	\$255,000	\$255,000	\$510,000
<b>Total</b>	\$1,513,000	\$1,515,000	\$3,028,000

**Expected Results**

Reduction in complaints regarding permitting delays and procedures. Streamlined decision-making process on permit applications.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Regulate the economy to ensure fairness, security and  
efficiency****Agency: 147 - Off of Minority & Women's Business****A001 Administration**

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The Office of Minority and Women's Business Enterprises (OMWBE) promotes the participation, in public contracting and procurement, of all qualified and available small businesses owned and controlled by minorities, women and all others who may be socially and economically disadvantaged.

	FY 2012	FY 2013	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$278,000	\$277,000	\$555,000
Total	\$278,000	\$277,000	\$555,000

**Expected Results**

Maximize the opportunities for women and minority-owned businesses to do business with state agencies to eight percent minority-owned business enterprises and four percent women-owned business enterprises.

**A003 Certification**

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The office provides state of Washington and other certification to companies who meet regulatory requirements for certification.

	FY 2012	FY 2013	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$0	\$0	\$0
Other	\$678,000	\$678,000	\$1,356,000
Total	\$678,000	\$678,000	\$1,356,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Regulate the economy to ensure fairness, security and  
efficiency**

**Agency: 147 - Off of Minority & Women's Business**

000610 Percentage of Minority or Women's Business Enterprise certification applications processed in under 45 days.			
Biennium	Period	Actual	Target
2011-13	Q8		60%
	Q7		
	Q6		
	Q5		
	Q4		60%
	Q3		
	Q2		
	Q1		
2009-11	Q8	91%	60%
	Q7		
	Q6		
	Q5		
	Q4	22.15%	60%
	Q3		
	Q2		
	Q1		
2007-09	Q8	40.14%	45%
	Q7		
	Q6		
	Q5		
	Q4	30.61%	45%
	Q3		
	Q2		
	Q1		

**Strategy: Regulate the economy to ensure fairness, security and efficiency**

**Agency: 195 - Liquor Control Board**

### **A007 Liquor Licensing and Permits**

The Program Administration, License Investigation, License Processing, and Customer Service Units review and report on all license applications, permit applications, and business modification requests from current license holders; approve all liquor license and permit applications and renewals except those involving extensive investigation or requiring a board decision; maintain official licensing records and make documents available for court, administrative action, and public records requests; and provide licensing information for applicants and the general public.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	34.2	33.7	34.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,157,000	\$2,131,000	\$4,288,000
<b>Total</b>	\$2,157,000	\$2,131,000	\$4,288,000

#### **Expected Results**

Licensing staff provide service to approximately 13,000 retail liquor licensees by maintaining official licensing information, providing technical assistance on liquor laws and regulations, and taking administrative action related to liquor violations or non-renewal requests from local government officials. The agency processes approximately 5,000 liquor license applications and alcohol permits per year. The number of annual applications varies based on the state of the economy.

### **A010 Regulation of Manufacturers, Importers and Wholesalers**

Non-Retail Enforcement is responsible for the enforcement of state liquor laws and regulations that impact 3,915 non-retail licensees, including in-state and out-of-state entities that produce, import, and distribute alcohol in Washington State. The state is a major wine producer with more than 640 licensed wineries.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	8.9	9.0	9.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$885,000	\$893,000	\$1,778,000
<b>Total</b>	\$885,000	\$893,000	\$1,778,000

#### **Expected Results**

Non-Retail Enforcement works closely with over 2,500 manufacturers and distributors of liquor product. Officers educate the different licensees on the responsible tax reporting and the distribution of liquor products to retailers and consumers. The Non-Retail Unit investigates complaints in regards to over service, minors, money worth issues and investigates price listing by manufacturers and distributors in regards to uniform pricing. Uniform pricing prevents the undercutting of competition, therefore keeping the alcoholic beverages from being purchased too low.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Regulate the economy to ensure fairness, security and  
efficiency****Agency: 235 - Department of Labor and Industries****A023 Licensing and Regulation of Construction Professionals and  
Installations**

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This activity protects the public and workers from the potential financial and safety risks associated with residential and commercial construction by licensing professional installers who do electrical, elevator, plumbing, and pressure vessel work. We maintain a register of building contractors to protect homeowners from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors who fail to meet their financial obligations. We inspect installations including amusement rides, elevators, conveyances, grain elevators, mobile and manufactured homes, modular schools, construction trailers, mobile medical units, recreational vehicles, vendor trailers, plumbing, boilers, and pressure vessels.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	359.6	358.3	359.0
<b>GFS</b>	\$8,454,000	\$8,521,000	\$16,975,000
<b>Other</b>	\$29,668,000	\$29,746,000	\$59,414,000
<b>Total</b>	\$38,122,000	\$38,267,000	\$76,389,000

**Expected Results**

Protect public safety and property by ensuring licensing requirements are met and reduce safety hazards through industry education and compliance inspections.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Regulate the economy to ensure fairness, security and  
efficiency**

**Agency: 235 - Department of Labor and Industries**

<b>000808 Percentage of correction found and fixed on factory assembled structures alterations and new factory assembled structures.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	76	100
	Q7	77	100
	Q6	69	100
	Q5	93	100
	Q4	6,555	3,249
	Q3	2,987	3,249
	Q2	2,842	3,249
	Q1	3,115	3,249
2007-09	Q8	3,105	2,954
	Q7	2,886	2,954
	Q6	3,833	2,954
	Q5	4,723	2,954
	Q4	1,106	
	Q3	2,618	
	Q2	3,392	
	Q1	4,702	

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**Strategy: Regulate the economy to ensure fairness, security and efficiency**

**Agency: 235 - Department of Labor and Industries**

<b>001833 Identify and inspect 1,320 new locations with pressure vessels not previously inspected.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		330
	Q7		330
	Q6		330
	Q5		330
	Q4		330
	Q3		330
	Q2		330
	Q1		330
2009-11	Q8	250	330
	Q7	333	330
	Q6	320	330
	Q5	392	330
	Q4		
	Q3		
	Q2		
	Q1		

<b>001998 Number of underground economy citations cited. This would include citing unregistered contractors, unlicensed electricians, and failing to buy permits.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		1,580
	Q3		1,530
	Q2		1,440
	Q1		1,440



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**Strategy: Regulate the economy to ensure fairness, security and efficiency**

**Agency: 235 - Department of Labor and Industries**

000800 Percentage of all electrical inspections completed within a 48 hour period.			
Biennium	Period	Actual	Target
2011-13	Q8		94%
	Q7		94%
	Q6		94%
	Q5		94%
	Q4		94%
	Q3		94%
	Q2		94%
	Q1		94%
2009-11	Q8	93%	87%
	Q7	93%	87%
	Q6	87%	87%
	Q5	90%	87%
	Q4	92%	94%
	Q3	96%	94%
	Q2	94%	94%
	Q1	93%	94%
2007-09	Q8	82%	90%
	Q7	88%	90%
	Q6	89%	90%
	Q5	91%	90%
	Q4	90%	90%
	Q3	91%	90%
	Q2	89%	90%
	Q1	86%	90%

#### **A024 Enforcing Fair Labor Standards**

This activity includes prevailing wage determinations and the Employment Standards Program. The programs promote and enforce fair labor practices including payment of wages, family care benefits, and fair treatment of farm labor contractors. Labor and Industries investigates and issues findings on behalf of workers who were not fairly compensated for work performed.

	FY 2012	FY 2013	Biennial Total
FTE's	77.9	77.9	77.9
GFS	\$0	\$0	\$0
Other	\$9,553,000	\$9,508,000	\$19,061,000
Total	\$9,553,000	\$9,508,000	\$19,061,000

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**Strategy:**            **Regulate the economy to ensure fairness, security and  
efficiency**

**Agency:**           **235 - Department of Labor and Industries**

**Expected Results**

Provide employers with clear standards for meeting prevailing wage and wage-and-hour requirements and ensure payment of unpaid wages to workers.

<b>000740 Total wage complaint/ claims dollars in millions collected for workers as a result of employment standards and prevailing wage complaints.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		\$0
	Q7		\$0
	Q6		\$0
	Q5		\$0
	Q4		\$0
	Q3		\$0
	Q2		\$0
	Q1		\$0
2009-11	Q8	\$1.4	\$0.6
	Q7	\$1.7	\$0.6
	Q6	\$1.1	\$0.6
	Q5	\$1.2	\$0.6
	Q4	\$0.6	\$0.46
	Q3	\$0.76	\$0.46
	Q2	\$1.1	\$0.46
	Q1	\$0.69	\$0.46
2007-09	Q8	\$0.64	\$1.03
	Q7	\$0.82	\$1.03
	Q6	\$0.99	\$1.03
	Q5	\$2.27	\$1.03
	Q4		
	Q3		
	Q2		
	Q1		

**Strategy:** Regulate the economy to ensure fairness, security and efficiency  
**Agency:** 240 - Department of Licensing

#### **A014 Centralization of License Requirements For Businesses**

The Master License Service program (MLS) simplifies the licensing process for businesses by collecting license application information for ten state agencies and four cities on a single form. The data and fees collected are then distributed to the appropriate agencies for licensing approval. Each year, MLS processes over 100,000 business license and registration applications on behalf of licensing and regulatory agencies. MLS collects and distributes close to \$30 million each year in licensing fees to our MLS partner agencies. MLS provides a single point of contact for information on all state licensing and regulatory requirements, as well as some local and federal information. MLS also processes the renewals for many state regulatory licenses and corporate and limited liability company licenses. MLS, in collaboration with the Secretary of State, provides a simple and quick registration renewal process for corporations and trade names.

	FY 2012	FY 2013	Biennial Total
FTE's	13.4	13.2	13.3
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

#### **Expected Results**

The MLS Program measures its success by responding to 8,000 phone calls and 1,000 e-mails each month, resulting in the mailing of an average of 1,500 licensing application packets. It creates statewide efficiency and cost savings for agencies whose licenses are on MLS by avoiding duplicative data entry, processing of funds and renewals, and printing/mailing expenses. MLS provides business owners with multiple regulatory licenses to handle only one license renewal each year. It collects and maintains \$4 million in revenue annually for administrative support of MLS.

#### **A018 Uniform Commercial Code Program**

In accordance with RCW 62A.9A, the Uniform Commercial Code (UCC) program maintains the central repository of liens on personal property of residents and businesses in Washington and conducts certified searches of its records for the public. The UCC program's central repository is a key part of the larger Uniform Commercial Code system and laws. By filing a financing statement with the UCC program, the secured party (creditor) establishes its priority against the collateral, in case of default by the debtor.

	FY 2012	FY 2013	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$0	\$0	\$0
Other	\$1,613,000	\$1,443,000	\$3,056,000
Total	\$1,613,000	\$1,443,000	\$3,056,000

#### **Expected Results**

The UCC program measured its success in Fiscal Year 2003 by processing approximately 92,172 new

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**Strategy: Regulate the economy to ensure fairness, security and  
efficiency**

**Agency: 240 - Department of Licensing**

filings, conducting 16,146 searches, and collecting approximately \$1.5 million in revenue; providing immediate, online access for the public to file and search at reduced fees; completing all filings and searches within two business days in compliance with federal and state requirements. Quick turnaround is vital to helping banks issue loans and helping businesses to obtain loans in a timely manner.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Regulate the economy to ensure fairness, security and  
efficiency****Agency: 495 - Department of Agriculture****A001 Agency Administration**

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This activity provides executive leadership, policy development and review, financial services, computer and information technology services, human resources services, communications, administrative procedures guidance, legal services, employee safety, and risk management programs for the department's 26 programs. The budget amounts for this activity are the overhead component of agency administrative costs.

	FY 2012	FY 2013	Biennial Total
FTE's	60.1	60.1	60.1
GFS	\$1,446,000	\$1,100,000	\$2,546,000
Other	\$4,880,000	\$5,060,000	\$9,940,000
Total	\$6,326,000	\$6,160,000	\$12,486,000

**Expected Results**

Administrative activities support the successful achievement of the agency's vision, mission, and goals through a variety of internal support functions.

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**Strategy:** Remove economic development barriers through targeted  
infrastructure and assistance

**Agency:** 075 - Office of the Governor

**A006 Economic Development**

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The Governor, upon the recommendation of the Department of Commerce and the Economic Development Commission uses the Economic Development Strategic Reserve to invest in public infrastructure or technical assistance to prevent business closure or relocation outside the state and to recruit businesses to Washington.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$750,000	\$750,000	\$1,500,000
Total	\$750,000	\$750,000	\$1,500,000

**Expected Results**

Businesses will be retained or recruited to Washington State.

**Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Agency:** 103 - Department of Commerce

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**A035 Community Economic Revitalization Board and Program**

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The Community Economic Revitalization Board (CERB) makes strategic investments in local public infrastructure to foster high-wage job growth. CERB awards must generate either significant job creation or significant private investment. CERB provides local governments and federally recognized Indian tribes with financial assistance, primarily in the form of low-interest loans to achieve this. The infrastructure may be either basic, such as water, sewer, and roads, or more specialized, as in port facilities, energy, and telecommunications.

	FY 2012	FY 2013	Biennial Total
FTE's	2.6	2.6	2.6
GFS	\$0	\$0	\$0
Other	\$289,000	\$325,000	\$614,000
Total	\$289,000	\$325,000	\$614,000

**Expected Results**

Local governments, including but not limited to counties, cities, special purpose districts including port districts are able to build infrastructure that promotes private investments and creates high-wage jobs.

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**Strategy: Remove economic development barriers through targeted  
infrastructure and assistance**

**Agency: 103 - Department of Commerce**

<b>001133 Estimated number of jobs created and retained as a result of infrastructure investments through CERB.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	98	64
	Q7	929	0
	Q6	52	1,300
	Q5	1,059	1,000
	Q4	392	75
	Q3	892	75
	Q2	830	75
	Q1	128	75
2007-09	Q8	392	75
	Q7	892	75
	Q6	830	75
	Q5	128	75
	Q4	25	100
	Q3	170	100
	Q2	113	100
	Q1	0	100



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**Strategy: Remove economic development barriers through targeted  
infrastructure and assistance**

**Agency: 103 - Department of Commerce**

001134 Estimated amount of private capital investment leveraged by CERB funding.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$3	\$81
	Q7	\$220	\$27
	Q6	\$0	\$0
	Q5	\$0.6	\$393
	Q4	\$200	\$200
	Q3	\$24	\$0
	Q2	\$0	\$6
	Q1	\$33	\$5
2007-09	Q8		\$40
	Q7	\$70	\$40
	Q6	\$26	\$40
	Q5	\$3	\$40
	Q4	\$1	\$40
	Q3	\$4	\$40
	Q2	\$100	\$40
	Q1		\$40

## **A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization**

The Bond Cap Allocation Program provides authorization for tax-exempt financing through private activity bond sales for environmental protection, low to middle-income housing, student loans, industrial development, job creation, and infrastructure facilities. The bond cap is the maximum level of tax-exempt Private Activity Bonds that can be issued in the state in a given year. Under federal tax law, the 2011 cap for Washington State was equal to \$90 per capita (based on resident population) to create a maximum amount of \$638,831,300. This ceiling is adjusted annually in response to changes in the state's population and the IRS's cost-of-living index. The Bond Users Clearinghouse program is mandated by RCW 39.44.210 to report on the municipal debt issued by jurisdictions throughout the state. The program produces the "Public Debt Update" twice a year

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**Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Agency:** 103 - Department of Commerce

	FY 2012	FY 2013	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$88,000	\$88,000	\$176,000
Total	\$88,000	\$88,000	\$176,000

### Expected Results

Local jurisdictions are able to increase investment in community priorities through the use of tax exempt financing.

001326 Average number of days to process applications.			
Biennium	Period	Actual	Target
2011-13	Q8		8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3		8
	Q2		8
	Q1		8
2009-11	Q8		8
	Q7		8
	Q6		8
	Q5	9	8
	Q4	3	8
	Q3	2	8
	Q2	1.3	8
	Q1	3.5	8
2007-09	Q8	4	8
	Q7	2	8
	Q6	3	8
	Q5	4	8
	Q4	6	15
	Q3	8.7	15
	Q2	5.5	15
	Q1	6	15

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Remove economic development barriers through targeted  
infrastructure and assistance****Agency: 103 - Department of Commerce****A096 Community Development Block Grant (CDBG)**

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The CDBG program invests federal resources in communities through grants for planning, construction, facility upgrades, and services in the areas of housing, general infrastructure, community facilities, and economic development that benefit low and moderate-income households. The state CDBG program serves counties with populations under 200,000 and cities with populations under 50,000. The rest of the state receives direct funding from the Department of Housing and Urban Development.

	FY 2012	FY 2013	Biennial Total
FTE's	6.4	8.8	7.6
GFS	\$281,000	\$224,000	\$505,000
Other	\$13,203,000	\$14,975,000	\$28,178,000
Total	\$13,484,000	\$15,199,000	\$28,683,000

**Expected Results**

Low and moderate-income families located in counties with populations under 200,000 and cities with populations under 50,000 receive financial assistance necessary to develop and maintain housing, community-services, and local infrastructure.

**Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Agency:** 103 - Department of Commerce

001327 Percent of projects completed on time, as per contracts (within scope of work).			
Biennium	Period	Actual	Target
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	100%	50%
	Q7	86%	50%
	Q6	67%	50%
	Q5	80%	50%
	Q4	82%	50%
	Q3	67%	50%
	Q2	64%	50%
	Q1	86%	50%
2007-09	Q8	57%	50%
	Q7	67%	50%
	Q6	44%	50%
	Q5	40%	50%
	Q4	50%	50%
	Q3	42%	
	Q2	71%	
	Q1	25%	

### **A113 Public Works Infrastructure Grants and Loans**

The Public Works Trust Fund provides loans for the repair, replacement, rehabilitation, and expansion of local infrastructure systems to ensure public health and safety, preserve the environment, promote economic sustainability, and ensure proper system performance. In-depth technical assistance on funding acquisition, system management, and financial sustainability are provided by the Public Works Board staff (RCW 43 155.020).

	FY 2012	FY 2013	Biennial Total
FTE's	9.9	9.9	9.9
GFS	\$0	\$0	\$0
Other	\$997,000	\$947,000	\$1,944,000
Total	\$997,000	\$947,000	\$1,944,000

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**Strategy: Remove economic development barriers through targeted  
infrastructure and assistance**

**Agency: 103 - Department of Commerce**

**Expected Results**

Local governments have the resources needed to repair, replace, rehabilitate, upgrade or expand their infrastructure systems to ensure public health and safety, protect the environment, promote economic development, or to sustain their systems' performance.

<b>001436 Number of construction related jobs sustained through Public Works infrastructure investments.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	789	1,500
	Q7	272	1,500
	Q6	681	1,500
	Q5	763	1,500
	Q4	243	1,500
	Q3	492	1,500
	Q2	1,106	1,500
	Q1	1,436	1,500
2007-09	Q8	1,224	
	Q7	1,378	
	Q6	1,710	
	Q5	1,892	
	Q4	2,318	
	Q3	1,287	
	Q2	1,967	
	Q1	1,989	

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**Strategy: Remove economic development barriers through targeted  
infrastructure and assistance**

**Agency: 103 - Department of Commerce**

<b>001437 Percent of projects completed on time, as per contract (within scope of work).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2009-11	Q8	82%	70%
	Q7	74%	70%
	Q6	76%	70%
	Q5	55%	70%
	Q4	43%	70%
	Q3	56%	70%
	Q2	47%	70%
	Q1	55%	70%
2007-09	Q8	50%	70%
	Q7	37%	70%
	Q6	43%	70%
	Q5	45%	70%
	Q4	51%	70%
	Q3	13%	70%
	Q2	23%	70%
	Q1	31%	70%

**Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Agency:** 103 - Department of Commerce

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**A163 Business Development**

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As the state's primary economic development agency, the Department of Commerce coordinates local economic development projects with state, federal, and private sector resources, proactively identifying and facilitating business recruitment, expansion, and retention opportunities to increase or preserve business investment. The department manages grants awarded to Associate Development Organizations (ADOs) and other economic development focused organizations and ensures grants meet legislative intent; funds, convenes, and facilitates the commercialization of technologies through Innovation Partnership Zones; develops and maintains a business website to promote Washington State as a place to do business; provides a branded platform for the state in communications, marketing, and online to consistently position Washington's innovative business environment; delivers support to ADO network through providing marketing tools, economic data, and access to capital; creates opportunities and forums for Washington companies to develop and promote their products and services; educates national site selectors on benefits of doing business in Washington; and provides marketing kits to third parties to promote Washington State.

	FY 2012	FY 2013	Biennial Total
FTE's	18.8	18.0	18.4
GFS	\$5,911,000	\$5,724,000	\$11,635,000
Other	\$584,000	\$315,000	\$899,000
Total	\$6,495,000	\$6,039,000	\$12,534,000

**Expected Results**

Bring business to Washington while retaining and expanding those businesses already established in the state.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Remove economic development barriers through targeted  
infrastructure and assistance**

**Agency: 103 - Department of Commerce**

<b>001812 Number of active cases (recruitment and regional services)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		30
	Q7		30
	Q6		30
	Q5		30
	Q4		30
	Q3		30
	Q2		30
	Q1		30
2009-11	Q8	20	30
	Q7	39	30
	Q6	31	30
	Q5	9	10
	Q4	7	10
	Q3	11	10
	Q2	9	10
	Q1	14	10
2007-09	Q8	5	10
	Q7	7	10
	Q6	5	10
	Q5	12	10
	Q4		
	Q3		
	Q2		
	Q1		



*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Remove economic development barriers through targeted  
infrastructure and assistance**

**Agency: 103 - Department of Commerce**

001148 Number of businesses recruited, retained or expanded as reported by the ADO network.			
Biennium	Period	Actual	Target
2011-13	Q8		65
	Q7		65
	Q6		65
	Q5		65
	Q4		65
	Q3		65
	Q2		65
	Q1		65
2009-11	Q8	64	65
	Q7	65	65
	Q6	64	65
	Q5	90	65
	Q4	90	65
	Q3	67	65
	Q2	90	65
	Q1	64	65
2007-09	Q8	91	80
	Q7	108	80
	Q6	78	80
	Q5	88	80
	Q4	95	80
	Q3	74	80
	Q2	94	80
	Q1	63	80

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**Strategy: Remove economic development barriers through targeted  
infrastructure and assistance**

**Agency: 103 - Department of Commerce**

001813 Number of visits to ChooseWashington.com			
Biennium	Period	Actual	Target
2011-13	Q8		13,000
	Q7		13,000
	Q6		13,000
	Q5		13,000
	Q4		13,000
	Q3		13,000
	Q2		13,000
	Q1		13,000
2009-11	Q8	14,327	14,250
	Q7	14,810	13,500
	Q6	13,189	12,750
	Q5	13,982	12,000
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Remove economic development barriers through targeted  
infrastructure and assistance**

**Agency: 103 - Department of Commerce**

<b>001149 Estimated number of jobs created and retained reported by the ADO network as a result of Business Services Division assistance</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		1,500
	Q7		1,500
	Q6		1,500
	Q5		1,500
	Q4		1,500
	Q3		1,500
	Q2		1,500
	Q1		1,500
2009-11	Q8	1,792	1,500
	Q7	1,279	1,500
	Q6	1,037	1,500
	Q5	1,805	1,500
	Q4	2,062	
	Q3	815	
	Q2	1,725	
	Q1	2,163	
2007-09	Q8	2,135	
	Q7	1,200	
	Q6	3,113	
	Q5	361	
	Q4	58	
	Q3	1,486	
	Q2	870	
	Q1	131	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Remove economic development barriers through targeted  
infrastructure and assistance**

**Agency: 103 - Department of Commerce**

001810 Number of leads generated (recruitment)			
Biennium	Period	Actual	Target
2011-13	Q8		15
	Q7		15
	Q6		15
	Q5		15
	Q4		15
	Q3		15
	Q2		15
	Q1		15
2009-11	Q8	12	15
	Q7	7	15
	Q6	12	15
	Q5	13	15
	Q4	20	15
	Q3	23	15
	Q2	17	15
	Q1	13	15
2007-09	Q8	59	15
	Q7	26	15
	Q6	13	15
	Q5	8	15
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Remove economic development barriers through targeted  
infrastructure and assistance**

**Agency: 103 - Department of Commerce**

001150 Estimated amount of private capital investment leveraged with commerce funding, as reported by the ADO network.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$92	
	Q7	\$129	
	Q6	\$100	
	Q5	\$255	
	Q4	\$68	
	Q3	\$610	
	Q2	\$49	
	Q1	\$318	
2007-09	Q8	\$65	
	Q7	\$92	
	Q6	\$157	
	Q5	\$38	
	Q4	\$5	
	Q3	\$105	
	Q2	\$845	
	Q1	\$23	

## **A168 Asset Building for Working Families**

Asset building means improving financial education, planning, and outcomes for working families. Commerce is working with and helping fund the Washington Asset Building Coalition and local coalitions to promote savings and smart borrowing and spending by low and moderate-income residents. One program element is Individual Development Accounts, authorized by RCW 43.31.450 485, which contracts with providers and uses account matching funds to help low-income residents save and make major asset purchases like a home, higher education, or a small business. Additionally, Commerce promotes the Earned Income Tax Credit (EITC) and use of volunteer tax preparation services to increase EITC filing.

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**Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Agency:** 103 - Department of Commerce

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$260,000	\$259,000	\$519,000
Other	\$36,000	\$36,000	\$72,000
Total	\$296,000	\$295,000	\$591,000

### Expected Results

Low and moderate income working families have the skills and training to make sound financial decisions.

001088 Number of assets purchased.			
Biennium	Period	Actual	Target
2011-13	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2009-11	Q8	59	4
	Q7	55	6
	Q6	57	11
	Q5	27	14
	Q4	31	15
	Q3	56	15
	Q2	39	13
	Q1	117	35
2007-09	Q8	34	10
	Q7	16	10
	Q6	2	10
	Q5	14	
	Q4	15	
	Q3	8	
	Q2	13	
	Q1	16	

**Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Agency:** 461 - Department of Ecology

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**A060 Provide Regulatory Assistance for Significant Projects and Small Businesses**

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The Department of Ecology contracts with the Washington State Office of Regulatory Assistance (ORA) to provide dedicated permitting and environmental assistance services. This includes a headquarters-based One-Stop Service Center for walk-in, call-in, and 24/7 Web-based customers needing information, contacts, and assistance concerning local, state, and federal permits and approvals. It also includes regionalized Case Managers for more complex, complicated, and lengthy projects needing dedicated project management and process facilitation assistance. Currently, this activity is partly funded by an interagency agreement with the Office of Financial Management (OFM), and by funds from the agency's Administration Program. Three FTEs are funded by an agreement with OFM that is expected to total \$796,000 for the biennium. Three additional FTEs are funded by the Administration Program; the cost of these FTEs is approximately \$180,000 for the biennium.

	FY 2012	FY 2013	Biennial Total
FTE's	3.8	3.8	3.8
GFS	\$135,000	\$134,000	\$269,000
Other	\$172,000	\$190,000	\$362,000
Total	\$307,000	\$324,000	\$631,000

**Expected Results**

People and businesses who contact the Office of Regulatory Assistance receive permit information. Helpful information is available to applicants on environmental permits such as web-based tools, directories, fact sheets, guidance, and other materials.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Remove economic development barriers through targeted  
infrastructure and assistance**

**Agency: 461 - Department of Ecology**

<b>001452 Number of applicants and customers provided permit assistance information by the Office of Regulatory Assistance Service Center.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		350
	Q7		350
	Q6		350
	Q5		350
	Q4		350
	Q3		350
	Q2		350
	Q1		350
2009-11	Q8	373	350
	Q7	336	350
	Q6	283	350
	Q5	396	350
	Q4	436	350
	Q3	466	350
	Q2	394	350
	Q1	516	350
2007-09	Q8	583	350
	Q7	498	350
	Q6	299	350
	Q5	426	300
	Q4	425	300
	Q3	346	300
	Q2	271	250
	Q1	407	250



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**Strategy:** Remove economic development barriers through targeted  
infrastructure and assistance

**Agency:** 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**Strategy:** **Coordinate government efforts to improve the effectiveness of economic investments**

**Agency:** **103 - Department of Commerce**

**A019 Train and Maintain Volunteers Supporting Community Capacity**

This activity supports organizations that recruit, train, and maintain volunteers, mediators, and counselors who provide free or low cost services to low-income communities, children, and homeowners. Volunteers, mediators, and counselors allow organizations to expand their capacity to reach more vulnerable citizens and improve individual and community well-being. The Washington State Foreclosure Fairness Act Mediation Program provides homeowner foreclosure mediation. Retired judges, dispute resolution center mediators, and attorneys approved through the Foreclosure Mediation Program mediate in-person discussions between homeowners and representatives of financial institutions to reach an agreeable resolution after a referral. Dispute resolution centers train volunteer mediators so that all citizens have access to low-cost alternatives to litigation regardless of the clients' ability to pay. Dispute resolution centers also provide training and education related to mediation, communication, conflict resolution, and negotiation. Retired and Senior Volunteer Program (RSVP) uses the talents and experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. State funds count toward the 30 percent match required to receive federal RSVP support.

	FY 2012	FY 2013	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$800,000	\$800,000	\$1,600,000
Other	\$6,965,000	\$6,965,000	\$13,930,000
Total	\$7,765,000	\$7,765,000	\$15,530,000

**Expected Results**

Individuals and families are able to receive housing counseling and foreclosure mediation, address legal issues, and settle disputes. Senior and retired citizens contribute to their communities through volunteerism. Nonprofits and local governments get the benefits of low-cost, skilled labor.

001098 Number of non-litigation cases			
Biennium	Period	Actual	Target
2011-13	A3		5,000
	A2		5,000
2009-11	A3		5,000
	A2	5,680	5,000
2007-09	A3	5,846	5,000
	A2	5,777	5,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:** **Coordinate government efforts to improve the effectiveness of economic investments**

**Agency:** **103 - Department of Commerce**

001087 Number of volunteer placements.			
Biennium	Period	Actual	Target
2011-13	A3		11,000
	A2		11,000
2009-11	A3		11,000
	A2	12,799	11,000
2007-09	A3	10,897	13,000
	A2	12,651	14,091

#### **A049 State Energy Policy**

The Energy Office (EO) provides energy policy support, analysis, and information for the Governor, Legislature, Commerce, and other energy decision makers (Chapters 43.21F and 19.29A RCW). EO analyzes key energy issues including natural gas, alternative fuels, energy efficiency, renewable energy development, greenhouse gas emissions, and energy supply and price. EO also provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. Working with an advisory committee, stakeholders, and the public, EO develops and implements the State Energy Strategy. It also produces energy use, electricity, and other reports, and represents the state's policy interests in regional and national organizations. The Energy Office ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G.

	FY 2012	FY 2013	Biennial Total
FTE's	7.4	7.4	7.4
GFS	\$413,000	\$471,000	\$884,000
Other	\$2,099,000	\$2,105,000	\$4,204,000
Total	\$2,512,000	\$2,576,000	\$5,088,000

#### **Expected Results**

The Governor, Legislature, Commerce, and other energy decision makers have the analytical information to make energy related decisions. The state is prepared to address energy emergencies.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Coordinate government efforts to improve the effectiveness of  
economic investments**

**Agency: 103 - Department of Commerce**

<b>001365 Number of clean energy businesses recruited, retained or expanded.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		3
	Q7		3
	Q6		3
	Q5		3
	Q4		3
	Q3		3
	Q2		3
	Q1		3
2009-11	Q8		3
	Q7	3	3
	Q6	5	3
	Q5	4	3
	Q4	4	3
	Q3	3	3
	Q2	1	3
	Q1	2	3
2007-09	Q8	1	3
	Q7	4	3
	Q6	3	3
	Q5	4	3
	Q4	3	3
	Q3	3	3
	Q2	4	3
	Q1	4	3

<b>001364 Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		3,253,263
	A2		3,253,263
2009-11	A3		3,253,263
	A2	4,938,438	3,253,263
2007-09	A3		2,752,761
	A2	3,731,000	2,752,761

**Strategy:** **Coordinate government efforts to improve the effectiveness of economic investments**

**Agency:** **103 - Department of Commerce**

**A104 Growth Management**

Growth Management Services (GMS) provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to local governments to assist in Growth Management Act (GMA) planning. GMS assistance helps reduce litigation over GMA compliance issues and avoiding costs to state and local governments. Staff also extensively supports other state priorities that depend on local land use planning, such as the Puget Sound Action Agenda, greenhouse gas emissions reductions, energy planning, infrastructure funding, and affordable housing

	FY 2012	FY 2013	Biennial Total
FTE's	12.8	13.0	12.9
GFS	\$1,775,000	\$2,128,000	\$3,903,000
Other	\$642,000	\$282,000	\$924,000
Total	\$2,417,000	\$2,410,000	\$4,827,000

**Expected Results**

All Washington's cities and counties have the information required to effectively plan for future growth and economic development.

001336 Percent of City/County actions not complying with Growth Management Act.			
Biennium	Period	Actual	Target
2011-13	A3		2%
	A2		2%
2009-11	A3	0.99%	2%
	A2	0.95%	2%
2007-09	A3	1.99%	2%
	A2	2.55%	2%

**Strategy:** **Coordinate government efforts to improve the effectiveness of economic investments**

**Agency:** **103 - Department of Commerce**

001185 Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.			
Biennium	Period	Actual	Target
2011-13	A3		90.5%
	A2		90.5%
2009-11	A3		90.5%
	A2	90.4%	90.5%
2007-09	A3	90.3%	88.5%
	A2	88.5%	87%

#### **A175 Washington Economic Development Commission**

The Economic Development Commission is charged with developing and maintaining a comprehensive statewide strategy for guiding policy and investments in economic development, infrastructure, workforce training, small business assistance, technology commercialization, and export assistance. The Commission provides leadership, guidance and direction on a long-term, systematic approach to economic development, with findings and recommendations in three areas that drive economic vitality, investments and entrepreneurship, and infrastructure. It is the intent of the Legislature to update biannually the state's economic development strategy and performance measures; provide advice and oversight of the Department of Commerce; provide planning, coordination, evaluation, monitoring, and policy analysis and development for the state economic development strategy as a whole and ongoing advice to the Governor and Legislature. The Commission's mandate also includes inventorying all state economic development programs, establishing standards for data collection, administering scientifically based outcome evaluations of the state economic development system, examining consistency of state programs to the Commission's economic development plan, considering the most appropriate regional and administrative structures for the provision of economic development, ensuring that the state's economic development efforts are organized around a clear central mission, and aligning the state's comprehensive plan with other agencies. The Commission, working through its Innovation Advisory Committee, oversees the strategy, criteria, and performance evaluation of the Innovative Research Teams (STARS), Entrepreneurs-in-Residence program, and Innovation Partnerships Zones.

	FY 2012	FY 2013	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$348,000	\$349,000	\$697,000
Other	\$0	\$0	\$0
Total	\$348,000	\$349,000	\$697,000

#### **Expected Results**

The Governor, Legislature, Commerce, and other agencies have the strategy necessary to expand Washington's economy and increase jobs.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Coordinate government efforts to improve the effectiveness of  
economic investments**

**Agency: 103 - Department of Commerce**

<b>001796 Percent of innovation ecosystem metrics and analysis updated, as per schedule.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

<b>001795 Percent of WEDC recommendations met</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		66%
	A2		66%
2009-11	A3	61%	66%
	A2	70%	66%

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**Strategy: Coordinate government efforts to improve the effectiveness of economic investments**

**Agency: 103 - Department of Commerce**

001797 Percent of published policy research and reports for public and private sector policy decision leaders, per schedule			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6	90%	100%
	Q5	90%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

#### **A176 Innovative Research Teams (Entrepreneurial Stars)**

With emphasis on accelerated commercialization of public-owned research in Washington, the Commission works in conjunction with the statewide research institutions, and the private sector to recruit and retain high potential research teams (entrepreneurial stars) to lay the technological foundation of future industry clusters in Washington. Entrepreneurial STARS accelerate technical development in areas with high economic development potential. The Innovative Research Teams and Entrepreneurs-in-Residence (EIR) programs located in the research institutions (STARS Program) work with innovation partnership zones (IPZ) and public and private sectors across the state to support the development of at least ten viable emergent innovation partnership zones and facilitate linkages between IPZs to enhance or develop innovation. The Entrepreneurs-in-Residence (EIR) program located at the higher education research institutions and external entrepreneurial assistance organizations networks entrepreneurs, business executives, angel and venture capital investors, attorneys, and others with researchers to promote commercialization in target markets based on real-world insight. The target outcome for both programs is to strengthen private investment, job creation, innovation, research, and commercialization capacity in areas identified as useful to strategic energy clusters. The Innovation Advisory Committee provides strategic guidance, selection criteria, and performance measures for the STARS, EIR, and IPZ programs.



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**Strategy:** **Coordinate government efforts to improve the effectiveness of economic investments**

**Agency:** **103 - Department of Commerce**

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,813,000	\$1,813,000	\$3,626,000
Other	\$0	\$0	\$0
Total	\$1,813,000	\$1,813,000	\$3,626,000

### Expected Results

Washington recruits and retains high potential research teams to lay the technological foundation of future industry clusters within the state. Entrepreneurs-in-Residence commercialize university research institution's intellectual property into private sector businesses.

001802 Amount of commercialization investment (measured every two years)			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		\$50,000
2009-11	A3	\$500,000	\$50,000
	A2	\$50,000	\$50,000

001798 Number of successful STARS recruitments completed (measured every two years)			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		2
2009-11	A3	4	2
	A2	2	2

001801 Number of licenses of STARS technology to third parties			
Biennium	Period	Actual	Target
2011-13	A3		4
	A2		4
2007-09	A3	2	4
	A2		

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**Strategy:** **Coordinate government efforts to improve the effectiveness of economic investments**

**Agency:** **103 - Department of Commerce**

001800 Ratio return-on-investment of current portfolio of STARS/EIRs					
Biennium	Period	Ratio	Actual	Target Min	Target Max
2011-13	A3	/		\$8	\$8
	A2	/		\$8	\$8
2009-11	A3	\$4 / \$1	\$4	\$8	\$8
	A2	\$8.57 / \$1	\$8.57	\$8	\$8

### **A180 American Recovery Act Funding**

Commerce administers federal programs funded under the American Recovery and Reinvestment Act. The purpose of these funds is to create and retain jobs, continue vital services at risk due to the economy's downgraded fiscal condition, and position the state's communities and workforce for economic recovery.

	FY 2012	FY 2013	Biennial Total
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$14,410,000	\$1,615,000	\$16,025,000
<b>Total</b>	\$14,410,000	\$1,615,000	\$16,025,000

### **Expected Results**

Create and retain jobs in Washington while continuing vital services and building essential infrastructure for economic growth.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**           **Coordinate government efforts to improve the effectiveness of  
economic investments**

**Agency:**           **103 - Department of Commerce**

001635 Number of Acres of Brownfields Cleaned Up			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	3.7	4
	Q7	2	4
	Q6	2	4
	Q5	0.5	4
	Q4	0.5	1.5
	Q3		
	Q2		
	Q1		

001367 Number of people trained			
Biennium	Period	Actual	Target
2009-11	Q8		70
	Q7		0
	Q6	1	50
	Q5	3	20
	Q4	7	7
	Q3	0	7
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Coordinate government efforts to improve the effectiveness of  
economic investments**

**Agency: 103 - Department of Commerce**

<b>001252 Number of households provided with assistance (cumulative)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		5,055
	Q3		4,970
	Q2		4,826
	Q1		4,476
2009-11	Q8	4,243	3,776
	Q7	3,828	2,976
	Q6	3,312	2,176
	Q5	2,905	1,376
	Q4	2,019	876
	Q3	1,004	626
	Q2	384	376
	Q1	17	31

<b>001866 Number of buildings retrofitted (ARRA SEP)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		800
	Q2		800
	Q1		800
2009-11	Q8		800
	Q7		800
	Q6	3,764	1,000
	Q5	1,435	1,000
	Q4		500
	Q3	12	200
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Coordinate government efforts to improve the effectiveness of  
economic investments**

**Agency: 103 - Department of Commerce**

<b>001633 Number of individuals served with STOP Violence Against Women ARRA funds.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		404
	Q7		432
	Q6	738	459
	Q5	749	481
	Q4	778	500
	Q3	603	528
	Q2	561	535
	Q1	578	535

<b>001111 Number of new victims served by recovery act positions.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		40
	Q7		40
	Q6	149	40
	Q5	183	40
	Q4	125	40
	Q3	166	40
	Q2	173	40
	Q1	203	40

<b>001991 Number of months since the last broadband map update. (Requirement is at least every 7 months)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		7
	Q7		7
	Q6		7
	Q5		7
	Q4		7
	Q3		7
	Q2		7
	Q1		7

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:** **Coordinate government efforts to improve the effectiveness of economic investments**

**Agency:** **103 - Department of Commerce**

001990 Number of web hits to the Broadband website each quarter.			
Biennium	Period	Actual	Target
2011-13	Q8		3,750
	Q7		3,750
	Q6		3,750
	Q5		3,750
	Q4		3,750
	Q3		3,750
	Q2		3,750
	Q1		3,750

**A181 HERA - Neighborhood Stabilization Program Housing and Economic Revitalization Act**

Commerce receives federal funding to assist communities with foreclosed and vacant properties. Funds are used to purchase and rehabilitate foreclosed and abandoned homes, provide assistance for homeownership, demolish blight, and create or enhance land trusts.

	FY 2012	FY 2013	Biennial Total
FTE's	3.1	3.0	3.1
GFS	\$0	\$0	\$0
Other	\$6,753,000	\$3,031,000	\$9,784,000
Total	\$6,753,000	\$3,031,000	\$9,784,000

**Expected Results**

Maintain and/or increase property value within Washington's communities.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Coordinate government efforts to improve the effectiveness of economic investments**

**Agency: 103 - Department of Commerce**

001338 Number of foreclosed properties recovered			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		8
	Q6		10
	Q5		13
	Q4		14
	Q3		18
	Q2		19
	Q1		24
2009-11	Q8	3	30
	Q7	47	35
	Q6	43	95
	Q5	101	135
	Q4	71	100
	Q3	68	45
	Q2	5	7
	Q1		

## **A167 Economic Development - Business Loans**

This activity allows the state to provide direct financing to private businesses without violating the constitutional prohibition of lending the state's credit. Federally funded programs in this activity (Rural Washington Loan Fund, Brownfields Loan Fund, Coastal Loan Fund) assist businesses in rural communities each year with loans of up to \$1 million. The loans leverage substantial local resources from governments, banks, and the businesses receiving the loans. As a result of these investments, businesses are retained, able to expand, and/or move to Washington State. This activity also provides loans from the state-funded Manufacturing Innovation and Modernization and Hanford Economic Investment programs.

	FY 2012	FY 2013	Biennial Total
FTE's	4.5	3.9	4.2
GFS	\$271,000	\$234,000	\$505,000
Other	\$2,576,000	\$1,025,000	\$3,601,000
Total	\$2,847,000	\$1,259,000	\$4,106,000

### **Expected Results**

Bring and retain small business to rural Washington.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Coordinate government efforts to improve the effectiveness of  
economic investments**

**Agency:**           **103 - Department of Commerce**

001816 Estimated amount of private capital investment leveraged by funding			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

001815 Estimated number of jobs created and retained as a result of investments			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		



*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Coordinate government efforts to improve the effectiveness of  
economic investments****Agency: 105 - Office of Financial Management****A016 Washington Commission for National and Community Service**

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The Washington Commission for National and Community Service was created in 1994 as part of the National and Community Service Trust Act of 1993 to implement AmeriCorps and support other national service initiatives throughout the state. Currently, the commission receives approximately \$14 million annually in competitive federal funds, supporting 15 programs that address major state and gubernatorial priorities. One of the largest programs, the Washington Reading Corps, places 250 members in needy elementary schools to raise reading levels of struggling readers. The commission will also have major priorities and programs as part of the national Citizen Corps that will support volunteers in homeland security activities. Commission staff support a 25-member commission appointed by the Governor that sets policy, identifies goals, and establishes priority needs that national service should address. In addition, the commission utilizes service as a strategy to help address gubernatorial priorities, ensures compliance with federal grant policies, and assesses the impact of national service investments in the state.

	FY 2012	FY 2013	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$485,000	\$491,000	\$976,000
Other	\$13,931,000	\$13,779,000	\$27,710,000
Total	\$14,416,000	\$14,270,000	\$28,686,000

**Expected Results**

To expand the ethic of service throughout Washington State by inviting citizens of all ages and backgrounds to contribute their time and talents to strengthen and promote service and volunteerism as strategies for building healthy communities.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Coordinate government efforts to improve the effectiveness of  
economic investments**

**Agency:**           **147 - Off of Minority & Women's Business**

**A002      Agency Support**

OMWBE partners with state agencies, local governments, and private corporations to increase the participation of certified businesses in procurement opportunities.

	FY 2012	FY 2013	Biennial Total
FTE's	4.3	4.3	4.3
GFS	\$0	\$0	\$0
Other	\$417,000	\$416,000	\$833,000
Total	\$417,000	\$416,000	\$833,000

000586 Number of certified minority and women business enterprise firms doing business with state agencies.			
Biennium	Period	Actual	Target
2011-13	Q8		10%
	Q7		
	Q6		
	Q5		
	Q4		10%
	Q3		
	Q2		
	Q1		
2009-11	Q8	20.14%	10%
	Q7		
	Q6		
	Q5		
	Q4	10%	10%
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Coordinate government efforts to improve the effectiveness of  
economic investments**

**Agency:**           **147 - Off of Minority & Women's Business**

000579 Number of State Agencies who have developed Supplier Diversity Plans			
Biennium	Period	Actual	Target
2011-13	Q8		27
	Q7		
	Q6		
	Q5		
	Q4		27
	Q3		
	Q2		
	Q1		
2009-11	Q8	38	27
	Q7		
	Q6		
	Q5		
	Q4	25	27
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:**            **Coordinate government efforts to improve the effectiveness of  
economic investments**

**Agency:**           **147 - Off of Minority & Women's Business**

000585 Percentage of contract procurement dollars state agencies and institutions spend with certified minority and women business enterprise firms.			
Biennium	Period	Actual	Target
2011-13	Q8		5%
	Q7		
	Q6		
	Q5		
	Q4		5%
	Q3		
	Q2		
	Q1		
2009-11	Q8	3.04%	5%
	Q7		
	Q6		
	Q5		
	Q4	3.12%	5%
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:** **Coordinate government efforts to improve the effectiveness of economic investments**

**Agency:** **147 - Off of Minority & Women's Business**

000580 Percentage of State Agencies with current Supplier Diversity Plans (reviewed and accepted by OMWBE).			
Biennium	Period	Actual	Target
2011-13	Q8		60%
	Q7		
	Q6		
	Q5		
	Q4		60%
	Q3		
	Q2		
	Q1		
2009-11	Q8	141%	60%
	Q7		
	Q6		
	Q5		
	Q4	93%	60%
	Q3		
	Q2		
	Q1		

#### **A004 Minority and Women Business Development**

OMWBE works with government and small business organizations to build a healthy statewide economic plan that includes successful, growing minority and women-owned businesses.

	FY 2012	FY 2013	Biennial Total
FTE's	2.7	2.7	2.7
GFS	\$0	\$0	\$0
Other	\$261,000	\$261,000	\$522,000
Total	\$261,000	\$261,000	\$522,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Coordinate government efforts to improve the effectiveness of  
economic investments**

**Agency: 147 - Off of Minority & Women's Business**

000625 Percentage of certified minority and women's business enterprise firms registered in Washington's Electronic Business Solutions (WEBS).			
Biennium	Period	Actual	Target
2011-13	Q8		5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4		5%
	Q3		5%
	Q2		5%
	Q1		5%
2009-11	Q8	45.27%	5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4	39.8%	5%
	Q3		5%
	Q2		5%
	Q1		5%
2007-09	Q8		300%
	Q7		
	Q6		
	Q5		
	Q4		300%
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:** Help develop affordable housing  
**Agency:** 103 - Department of Commerce

**A068 Mobile Home Relocation Assistance**

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The Mobile Home Relocation Assistance Program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented expenses, up to the published maximums, is paid directly to eligible homeowners.

	FY 2012	FY 2013	Biennial Total
FTE's	1.6	1.6	1.6
GFS	\$0	\$0	\$0
Other	\$160,000	\$163,000	\$323,000
Total	\$160,000	\$163,000	\$323,000

**Expected Results**

Mobile home owners that are forced to move their homes due to mobile home park closures receive financial assistance.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Help develop affordable housing**  
**Agency: 103 - Department of Commerce**

<b>001239 Number of homeowners receiving relocation assistance.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6
2009-11	Q8	2	5
	Q7	16	5
	Q6	6	5
	Q5	9	5
	Q4	0	5
	Q3	30	5
	Q2	10	5
	Q1	7	7
2007-09	Q8	15	10
	Q7	11	10
	Q6	17	10
	Q5	15	10
	Q4	296	240
	Q3		
	Q2		
	Q1		

### **A153 Farm Worker Housing**

Farm Worker Housing services include the development and preservation of permanent housing for farm workers who remain in the area year-round, seasonal housing for migrant workers, and emergency assistance to migrant farm workers who are homeless or living in unsafe conditions. Commerce collaborates with state agencies, housing developers, and local communities to support the agriculture sector in Washington by meeting the need for affordable farm worker housing.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$423,000	\$424,000	\$847,000
<b>Total</b>	\$423,000	\$424,000	\$847,000



*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:** Help develop affordable housing  
**Agency:** 103 - Department of Commerce

**Expected Results**

All farm workers live in safe housing and conditions.

<b>001240 Number of farm worker units created and preserved (includes units and beds).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		12
	Q7		0
	Q6		128
	Q5		0
	Q4		96
	Q3		59
	Q2		221
	Q1		526
2009-11	Q8	190	175
	Q7	0	50
	Q6	326	75
	Q5	126	270
	Q4	632	240
	Q3	86	104
	Q2	16	122
	Q1	645	552
2007-09	Q8	176	300
	Q7	346	0
	Q6	157	278
	Q5	426	556
	Q4	420	
	Q3	123	
	Q2	48	
	Q1	334	

**Strategy:** Help develop affordable housing  
**Agency:** 103 - Department of Commerce

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**A159 Affordable Housing Development**

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The availability of affordable housing options is essential to the health and well being of people and communities. This activity provides funding for construction, acquisition, and rehabilitation of multi family and single-family housing projects; housing needs studies; housing project compliance verification; housing project asset management; and technical assistance to housing developers and housing managers. Resources include federal HOME Investment Partnership, operating Housing Trust Account, and capital Housing Trust Fund.

The Housing Trust Fund only serves people with incomes at 80 percent or below area median income. The Housing Trust Fund attracts five dollars for every one dollar the state invests in affordable housing, resulting in a \$3 billion dollar investment in the state of Washington. Since 1989, the Housing Trust Fund has invested \$850 million to support local affordable housing construction projects. For every 100 multifamily housing units built, 122 jobs are created locally during the first year (80 in construction, 42 in other support activities) and 32 jobs are supported annually each year thereafter through local economic activity according to the 2009 National Association of Homebuilders report.

	FY 2012	FY 2013	Biennial Total
FTE's	30.0	30.0	30.0
GFS	\$0	\$0	\$0
Other	\$27,490,000	\$25,679,000	\$53,169,000
Total	\$27,490,000	\$25,679,000	\$53,169,000

**Expected Results**

Reduce homelessness by developing and preserving affordable housing.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Help develop affordable housing**  
**Agency: 103 - Department of Commerce**

<b>001249 Number of units added to the Housing Trust Fund affordable housing stock.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		150
	Q7		75
	Q6		75
	Q5		100
	Q4		150
	Q3		200
	Q2		250
	Q1		250
2009-11	Q8	597	196
	Q7	350	266
	Q6	245	266
	Q5	555	296
	Q4	286	303
	Q3	536	331
	Q2	99	356
	Q1	584	376
2007-09	Q8	178	530
	Q7	496	510
	Q6	180	320
	Q5	577	290
	Q4	330	
	Q3	1,035	
	Q2	452	
	Q1	209	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Help develop affordable housing**  
**Agency: 103 - Department of Commerce**

001791 Data pending. Units preserved in the Housing Trust Fund portfolio through loan management, workouts and monitoring.			
Biennium	Period	Actual	Target
2011-13	Q8		220
	Q7		220
	Q6		220
	Q5		220
	Q4		220
	Q3		220
	Q2		220
	Q1		220
2009-11	Q8	83	200
	Q7	138	200
	Q6	189	200
	Q5	531	200
	Q4	236	200
	Q3	158	200
	Q2	236	
	Q1	158	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy: Upgrade the skills of current or returning retired workers**  
**Agency: 103 - Department of Commerce**

**A179 New Americans**

The New Americans Program was created in 2008, consistent with the Governor's Executive Order 08 01 that affirmed the value new Americans bring to the workforce and state economy. The program provides naturalization assistance for the many legal permanent residents who come to Washington to work in high demand occupations in science and technology. This program funds U.S. citizenship preparation so the State of Washington can retain high demand workers. The program requires that participants are not receiving public assistance and meet all other U.S. citizenship requirements. This contract requires a 25 percent match of non-state funds.

	FY 2012	FY 2013	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$197,000	\$197,000	\$394,000
Other	\$0	\$0	\$0
Total	\$197,000	\$197,000	\$394,000

**Expected Results**

Legal permanent residents receive naturalization assistance.

001100 Number of program participants completing N-400 applications for citizenship.			
Biennium	Period	Actual	Target
2011-13	Q8		140
	Q7		155
	Q6		140
	Q5		65
	Q4		140
	Q3		155
	Q2		140
	Q1		65
2009-11	Q8	110	140
	Q7	171	80
	Q6	259	50
	Q5	96	0
	Q4	263	150
	Q3	228	155
	Q2	144	145
	Q1	43	50

**Strategy:** Provide data, information, and analysis to support  
decision-making

**Agency:** 103 - Department of Commerce

**A050 Broadband Capacity Building**

Broadband capacity building supports Washington State's transition to a digitally-based economy. The program does this by collecting data and initiating activities that identify opportunities and issues in the broadband arena; monitoring, tracking and encouraging statewide broadband deployment; and supporting the creation of programs that effectively promote access and adoption of broadband services around the state. The program delivers services through a mix of contracts and direct engagement. Per statute, the program contracts with a private company to provide data collection and mapping services. Reporting (annually to the legislature) and community outreach services are provided by program office staff. In Fiscal Year 2013, the program staff will begin sub-grants or procurements to support two new activities: local/regional technology planning and an applications contest. The program is funded from a federal ARRA grant and 20 percent state match.

	FY 2012	FY 2013	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$1,957,000	\$1,937,000	\$3,894,000
Total	\$1,957,000	\$1,937,000	\$3,894,000

**Expected Results**

Broadband is available to individuals, businesses and organizations in unserved and underserved areas of the state. The broadband network is maximized as an economic development and job creation tool and provides better health, education and public safety outcomes for residents of Washington.

001991 Number of months since the last broadband map update. (Requirement is at least every 7 months)			
Biennium	Period	Actual	Target
2011-13	Q8		7
	Q7		7
	Q6		7
	Q5		7
	Q4		7
	Q3		7
	Q2		7
	Q1		7

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**Strategy:** Provide data, information, and analysis to support  
decision-making

**Agency:** 103 - Department of Commerce

001990 Number of web hits to the Broadband website each quarter.			
Biennium	Period	Actual	Target
2011-13	Q8		3,750
	Q7		3,750
	Q6		3,750
	Q5		3,750
	Q4		3,750
	Q3		3,750
	Q2		3,750
	Q1		3,750

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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**Grand Total**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	7,119.9	7,057.2	7,088.6
<b>GFS</b>	\$38,529,000	\$38,424,000	\$76,953,000
<b>Other</b>	\$931,274,000	\$895,808,000	\$1,827,082,000
<b>Total</b>	\$969,803,000	\$934,232,000	\$1,904,035,000



*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2011-13
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	FF - Improve the economic vitality
Version Source	OFM